

## EXHIBIT C

### COMPLIANCE WITH THE BUDGET DEVELOPMENT PROCESS

The following actions and benchmarks were included in the amended budget development process timeline filed with the Court on April 26, 2017 [ECF 2013-1]. The chart below includes an additional “status” column describing the District’s actions relating to each benchmark.

Date(s)	Action	Status
Oct – Dec 2016	The District shall initiate: assessments of 910G requirements for sites and departments; assessments of 910G capital needs; development of 2017-18 Magnet Site Plans.	<i>The District initiated the stated assessments and the development of 2017-18 Magnet Site Plans between October and December 2016.</i>
Nov 15, 2016	The District shall provide the plaintiffs, special master and budget expert with all District formulas used or required in the allocation of funds (with all changes from previous year noted)...	<i>On November 15, 2016, the District provided the plaintiffs, special master, and budget expert with the referenced information via email.</i>  <b>See Attachment C-1.</b>
Nov 29-30, 2016	The parties shall meet in Tucson to discuss the proposed USP budget...	<i>On November 29-30, 2016, the District hosted all parties for budget meetings.</i>
No later than Dec 8, 2016	Finalize the draft budget development process (including templates); submit to Special Master and Plaintiffs for final review and comment.	<i>On December 8, 2016, the District submitted the draft budget development process (including final templates).</i>  <b>See Attachment C-2.</b>
Dec 15, 2016	Plaintiffs and Special Master review draft development process and submit comments.	<i>The District communicated with the Special Master, plaintiffs, and the budget expert during this time.</i>
Dec 21, 2016	Submit final budget development process to Special Master and Plaintiffs, including final templates.	<i>On December 16, 2016, the District submitted the final budget development process.</i>  <b>See Attachment C-3.</b>
Jan 20, 2017	<i>The District filed the Budget Development Process Timeline [see ECF 1985]</i>	
<b>DRAFT #1: NARRATIVE</b>  No later than Jan 20, 2017	District submits Draft #1 narratives using the final narrative template, including USP Budget Criteria information and Student Support Forms (for new or expanded programs) and information explaining the District’s approach to mentor–teacher ratios and CRC itinerant–CRC teacher ratios.	<i>On January 20, 2017, the District submitted the Draft #1 Narrative, including a checklist indicating that all required items had been submitted.</i>  <b>See Attachment C-4.</b>
Jan 23, 2017	Budget Expert in consultation with SM will confirm and note that the above information has been received by all. Lack of information provided will be noted.	<i>The District has no knowledge as to whether this occurred.</i>

<b>Date(s)</b>	<b>Action</b>	<b>Status</b>
No later than Jan 25, 2017	The District shall file with the Court a Notice of Disclosure and/or Compliance.	<i>On January 25, 2017, the District filed the required Notice [see ECF 1986].</i>
Feb 6, 2017	Plaintiffs and Special Master will review Draft #1 and submit comments.	<i>The District received plaintiff and Special Master comments during this time.</i>
No later than Feb 24, 2017	A meeting of the parties will be scheduled in Tucson between April 10-21 to review and discuss the proposed budget and other budget-related issues.	<i>The District worked with all parties to schedule this meeting by February 24, 2017.</i>
Feb 27, 2017	The District shall initiate and finalize the enrollment projections that will be used to develop 910G allocations and share the projections with the Special Master and Plaintiffs.	<i>On February 21, 2017, the District submitted the enrollment projections to the plaintiffs and Special Master.</i>  <b>See Attachment C-5.</b>
<b>DRAFT #2</b>  No later than Mar 10, 2017 <b>Adjusted to Mar 13, 2017 [ECF 2013-1]</b>	The 2017-18 Proposed USP Budget Draft #2 will include multiple forms and items (list omitted).	<i>On March 13, 2017, the District submitted Draft #2, including a checklist indicating that all required forms and items had been submitted.</i>  <b>See Attachment C-6.</b>
Mar 13, 2017 <b>Adjusted to Mar 14, 2017 [ECF 2013-1]</b>	Budget Expert in consultation with SM will confirm and note that the above information has been received by all. Completed and/or lack of information provided will be noted.	<i>The District has no knowledge as to whether this occurred.</i>
No later than Mar 15, 2017 <b>Adjusted to Mar 16, 2017 [ECF 2013-1]</b>	The District shall file with the Court a Notice of Disclosure and/or Compliance (including, if applicable, an explanation of any failures to comply with the March 10, 2017 benchmark)	<i>On March 16, 2017, the District filed the required Notice [see ECF 2001].</i>  <i>The Notice included “an explanation” of the failure to meet the March 10, 2017 benchmark, including a March 10 communication to the Special Master and Plaintiffs and proposed timeline adjustments (noted in blue in the left-hand column of this chart).</i>
Mar 24, 2017 <b>Adjusted to Mar 27, 2017 [ECF 2013-1]</b>	Plaintiffs and Special Master review and comment period. A phone conference with the parties may prove supportive of the process during this time.	<i>The District received plaintiff and Special Master comments during this time.</i>
Mar 2017	Budget Expert in consultation with SM will confirm and note all RFI’s and Responses. Any continuing RFI’s will be noted.	<i>The District has no knowledge as to whether this occurred.</i>

Date(s)	Action	Status
<b>DRAFT #3</b> Apr 7, 2017 <b>Adjusted to</b> <b>Apr 10, 2017</b> <b>[ECF 2013-1]</b>	District submits Draft #3 using a format similar to Draft #2 (all changes between drafts emphasized).	<p><i>On April 10, 2017, the District submitted Draft #3, including a checklist indicating that all required items had been submitted.</i></p> <p><b><i>See Attachment C-7.</i></b></p>
Apr 10, 2017 <b>Adjusted to</b> <b>Apr 11, 2017</b> <b>[ECF 2013-1]</b>	Budget Expert in consultation with SM will confirm and note that the above information has been received by all. Completed and/or lack of information provided will be noted.	<p><i>The District has no knowledge as to whether this occurred.</i></p>
No later than Apr 12, 2017 <b>Adjusted to</b> <b>Apr 13, 2017</b> <b>[ECF 2013-1]</b>	The District shall file with the Court a Notice of Disclosure and/or Compliance (including, if applicable, an explanation of any failures to comply with the April 7, 2017 benchmark)	<p><i>On April 13, 2017, the District filed the required Notice [see ECF 2012].</i></p> <p><i>The Notice included “an explanation” of the failure to meet the April 7, 2017 benchmark, including communications between the District, the Special Master, and the Plaintiffs and the reason Draft #3 was submitted on April 10, 2017 in accordance with the adjusted timelines (noted in blue in the left-hand column of this chart).</i></p>
Apr 12-13, 2017	The parties shall meet in Tucson to discuss the proposed USP budget and other related issues.	<p><i>The Parties met on these dates to discuss the proposed budget and related issues.</i></p>
Apr 21, 2017 <b>Adjusted to</b> <b>Apr 24, 2017</b> <b>[ECF 2013-1]</b>	Plaintiffs and Special Master review and comment period limited to newly proposed allocations in Draft #3 ... A phone conference with the parties may prove supportive of the process during this time.	<p><i>The District received plaintiff and Special Master comments during this time.</i></p> <p><i>The District scheduled a phone conference on May 1, 2017. All parties participated by phone.</i></p>
Apr 26, 2017	<p><b>The District filed an amended Budget Development Process Timeline that included the adjusted timelines described in red [see ECF 2013-1]</b></p>	
May 5, 2017 <b>Adjusted to</b> <b>May 10, 2017</b> <b>[ECF 2013-1]</b>	Special Master submits any suggestions for modification related to proposed allocations reflected in Draft #3 to the District.	<p><i>On May 10, 2017, the Special Master filed his Suggestions for Modifications (“Recommendations”) [see ECF 2020]</i></p>

Date(s)	Action	Status
May 10, 2017 (May 10 was a new benchmark agreed-to by all parties)	The District submits revised magnet and transition plans to the plaintiffs and the Special Master.	<p><i>On May 10, 2017, the District submitted revised magnet and transition plans to the plaintiffs and Special Master.</i></p> <p><b>See Attachment C-8.</b></p>
May 12, 2017 <b>Adjusted to May 24, 2017</b> <b>[ECF 2013-1]</b>	The plaintiffs submit any and all “continuing objections” and any objections or comments they have on the Special Master’s suggestions.	<p><i>On May 24, 2017, the District received “continuing objections” from the Mendoza Plaintiffs.</i></p> <p><i>The District received additional objections from the Fisher Plaintiffs on June 13, 2017.</i></p>
May 24, 2017 (May 24 was a new benchmark agreed-to by all parties)	Plaintiffs and Special Master review and comment period limited to revised plans. The District may submit a proposal if more time is needed to revise these plans.	<p><i>On May 29, 2017, the District received the SM’s comments on transition and magnet plans.</i></p>
May 2017	Budget Expert in consultation with SM will confirm and note all RFI’s and Responses.	<p><i>The District has no knowledge as to whether this occurred.</i></p>
<b>FINAL DRAFT</b>  June 5, 2017 <b>Adjusted to June 13, 2017</b> <b>[ECF 2013-1]</b>	District presents Final Proposed Budget to the Special Master and Plaintiffs and presents Final Proposed Budget, Special Master suggestions for modification, and Plaintiffs’ continuing objections to the Governing Board. The Final Proposed Budget will be in the approved format.	<p><i>On June 13, 2017, District staff presented the Final Proposed Budget (in the approved format), Special Master suggestions for modification, and Plaintiffs’ continuing objections to the Governing Board as a Board Agenda Item.</i></p> <p><i>However, the Governing Board postponed the public presentation and discussion to June 16, 2017. On June 16, 2017, the Governing Board postponed the public presentation and discussion to June 27, 2017.</i></p> <p><b>See Attachment C-9.</b></p>
June 5, 2017 <b>Adjusted to June 13, 2017</b> <b>[ECF 2013-1]</b>	The District provides a copy of the “Final Draft” 2017-18 Proposed USP Budget that will be considered by the Governing Board with any allocation revisions using the approved format. Any changes from Draft #3 and other previous drafts shall be noted in the same way as described in previous formats. If approved, the District will file the Final USP Budget on this date, if possible, or no later than June 14, 2017.	<p><i>On June 16, 2017 (the date of the proposed Governing Board presentation), the District provided a copy of the Final Draft and related materials to the SMP. However, due to size limits the email did not go through. The following week, the SM notified the District that he had not received the materials. On June 21, 2017, the District resent the materials in separate sections.</i></p> <p><b>See Attachment C-10.</b></p>

Date(s)	Action	Status
<p>No later than June 13, 2017  <b>Adjusted to June 28, 2017</b>  <b>[ECF 2027]</b></p>	<p>District presents Final Proposed Budget to the Special Master and Plaintiffs and presents Final Proposed Budget, Special Master suggestions for modification, and Plaintiffs' continuing objections to the Governing Board. The Final Proposed Budget will be in the approved format.</p> <p>The District provides a copy of the "Final Draft" 2017-18 Proposed USP Budget that will be considered by the Governing Board with any allocation revisions using the approved format. Any changes from Draft #3 and other previous drafts shall be noted in the same way as described in previous formats. If approved, the District will file the Final USP Budget no later than June 28, 2017.</p>	<p><i>On June 21, 2017, the District submitted the Final Proposed Draft to the Special Master and Plaintiffs.</i></p> <p><b><i>See Attachment C-10.</i></b></p> <p><i>On June 27, 2017, the District completed the presentation to the Governing Board</i></p> <p><b><i>See Attachment C-11.</i></b></p>

**From:** Taylor, Martha  
**Sent:** Wednesday, November 16, 2016 4:07 PM  
**To:** Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Rubin Salter; Shaheena Simons; Willis D. Hawley  
**Cc:** Desegregation; 'Converse, Bruce'; Weatherless, Renee; Soto, Karla  
**Subject:** Staffing Allocation Formulas  
**Attachments:** FY17-18 Staffing formulas 11.16.16.pdf

Dr. Hawley and counsel:

Attached please find the District's staffing allocation formulas. We are sending this as required by the budget process. The formulas used are the same as those used for the 16-17 budget.

Thank you.

Martha

**Martha G. Taylor, JD**

Sr. Director of Desegregation  
Dept. of Legal Services  
Tucson Unified School District  
520-225-6067  
[martha.taylor@tusd1.org](mailto:martha.taylor@tusd1.org)

<b>M&amp;O</b>	<b>Elementary Standard</b>	<b>K-8 Standard</b>	<b>Middle School Standard</b>	<b>High School Standard</b>
Principal	1	1	1	1
Assistant Principal	1:600	1:600	1:600	1:600
Teachers K	1:26	1:26	-	-
Teacher 1st	1:29	1:29		
Teachers 2nd-3rd	1:29	1:29	-	-
Teachers 4th-5th	1:30	1:30	-	-
Teachers 6th-8th	-	1:32	1:32	-
Teachers 9th-12th	-	-	-	1:33
Counselors	0.5 <500	1:500	1:500	1:500
	1.0 >500	-	-	-
Library Media Specialist	-	-	-	1
Library Assistant	0.5 <500	1	1	-
	1.0 >500	-	-	-
Office Manager	1	1	1	1
Attendance Clerk	1	1	1	1:750
Office Assistant	-	1>750	1>750	1
Registrar				1
Finance Manager				1
Finance Clerk				1 >2500
Admin. Secretary				1: 2 Asst. Principals
Athletic Coordinator (a)				1 per comprehensive HS
Engineer				1
				+1>2500
Grounds Maintenance	-	0.5	0.5	2
Custodians	As per operations staffing formula			
Campus Monitors (b)	0.25 : 150 Students	0.25 : 150 Students	0.25 : 150 Students	0.25 : 150 Students
Substitute Teachers ***				
Classroom Loss of Planning **	-	-	-	\$75:Teacher
Teaching Supplies **	\$25:Student	\$25:Student	\$25:Student	\$25:Student
Office Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Health Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Custodial Supplies **	\$10:Student	\$10:Student	\$10:Student	\$10:Student
Extra Duty Clubs**	-	6	6	16
Extra Duty Sports**	-	9	9	38
Rentals**	-	-	-	\$5,200
Graduation Supplies**	-	-	-	\$6:12th Grade Student
Newspaper**	-	-	-	\$2000

(a) - Rincon/UHS receives 1 Athletic Coordinator

(b) - Campus Monitors includes existing Security Agent

\*\* Tentative Discretionary Items

\*\*\* Allocated on a Districtwide basis

Note: Notwithstanding the source of funding, no class size should be less than 15 students.

Title I	Elementary Supplemental	K-8 Supplemental	Middle School Supplemental	High School Supplemental
Teachers K	1:24	1:24	-	-
Teacher 1st	1:24	1:24		
Teachers 2nd-3rd	1:27	1:27	-	-
Teachers 4th-5th	1:27	1:27	-	-
Teachers 6th-8th	-	1:27	1:27	-
Teachers 9th-12th	-	-	-	1:27
<b>Title I Discretionary Allocations</b>				
<b>Direct Instructional Student Support</b>				
HQ Math Interventionist				
HQ Reading Interventionist				
HQ Paraprofessionals				
HQ Tutors				
Teacher / Coach				
Counselor (supplement .5 FTE)				
<b>Extended Day/Before-After School</b>				
Instructional Aids/Materials				
Instruct Tech Liaison				
<b>Family Engagement/Support</b>				
Supplies				
School Community Liaison				
<b>Professional Development</b>				
Added Duty PD Hours/PLC Time				
Release Time Subs				
Conferences/Workshops Registration, Travel, etc.				
<b>Other positions with Elementary/Secondary Leadership Approval</b>				
Curriculum Service Provider				
Dean of Students				
Library Assistant				
Library Media Specialist				
Behavior Intervention Monitor				
Community Representative				
Instructional Spec-Gen Subj				
Student Success Specialist				
Teacher Asst				
Teacher Asst-Bilingual				
Non-Taggable Technology Relate				
Other Books, Periodicals, and				

<b>Deseg</b>	<b>Elementary Supplemental</b>	<b>K-8 Supplemental</b>	<b>Middle School Supplemental</b>	<b>High School Supplemental</b>
Teachers K	1:24	1:24	-	-
Teacher 1st	1:24	1:24	-	-
Teachers 2nd-3rd	1:27	1:27	-	-
Teachers 4th-5th	1:27	1:27	-	-
Teachers 6th-8th	-	1:27	1:27	-
Teachers 9th-12th	-	-	-	1:27
<b>Supplemental Positions/Allocations:</b>				
Magnet Site Coordinator	1	1	1	1: Theme
Program Coordinator (IB Program)	1: IB	1: IB	1: IB	1: IB
ELD (Centralized Supplemental)				
OCR (Centralized Supplemental)				Per OCR' Standards
Coordinator-CollCareerReadines				0.7

Other positions as per School's Magnet Plan

<b>OTHER</b>	<b>Elementary Standard</b>	<b>K-8 Standard</b>	<b>Middle School Standard</b>	<b>High School Standard</b>
ELD Teachers	Per ADE Standards			

Target and maximum class sizes are based on the proficiency level of the ELL student provided that the class size shall not exceed the class size for non-ELLs in the school district. The target class size for Pre- Emergent and Emergent is 20; the maximum is 23. The target class size for Basic and Intermediate is 25; the maximum is 28.

Teaching Assistants-Bilingual

**Bilingual classes with a designated bilingual endorsed teacher will be provided with at least two (2) hours of bilingual teacher assistant time per day per consensus agreement with TEA Article 22-8.**

**From:** Brown, Samuel  
**Sent:** Thursday, December 08, 2016 2:49 PM  
**To:** 'Willis D. Hawley'; Rubin Salter Jr.; Juan Rodriguez (jrodriguez@MALDEF.org); Thompson, Lois D. (lthompson@proskauer.com); Eichner, James (CRT); Chanock, Alexander (CRT) (Alexander.Chanock@usdoj.gov); shaheena simons; Desegregation  
**Cc:** Jaeger, Todd; Taylor, Martha; Soto, Karla; Weatherless, Renee; Bruce Converse (BConverse@steptoe.com)  
**Subject:** RE: Budget Process  
**Attachments:** 20161208 Final Budget Process Timeline.docx; FY17-18 Budget Template.pdf

Dr. Hawley/Counsel: please find attached the revised budget process timeline, taking into account our discussion last week, Dr. Hawley's proposed revisions, and the Mendoza comments. Also included are the templates for your review, per the process.

**From:** Willis D. Hawley [<mailto:wdh@umd.edu>]  
**Sent:** Friday, December 2, 2016 7:26 AM  
**To:** Rubin Salter Jr. <[rsjr3@aol.com](mailto:rsjr3@aol.com)>; Juan Rodriguez ([jrodriguez@MALDEF.org](mailto:jrodriguez@MALDEF.org)) <[jrodriguez@maldef.org](mailto:jrodriguez@maldef.org)>; Thompson, Lois D. ([lthompson@proskauer.com](mailto:lthompson@proskauer.com)) <[lthompson@proskauer.com](mailto:lthompson@proskauer.com)>; Eichner, James (CRT) <[James.Eichner@usdoj.gov](mailto:James.Eichner@usdoj.gov)>; Chanock, Alexander (CRT) ([Alexander.Chanock@usdoj.gov](mailto:Alexander.Chanock@usdoj.gov)) <[Alexander.Chanock@usdoj.gov](mailto:Alexander.Chanock@usdoj.gov)>; shaheena simons <[shaheena.simons@usdoj.gov](mailto:shaheena.simons@usdoj.gov)>; Desegregation <[deseg@tusd1.org](mailto:deseg@tusd1.org)>  
**Subject:** Budget Process

Attached is the revised budget process we discussed on Tuesday.  
Thanks for a productive meeting. Bill

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Willis D. Hawley  
Professor Emeritus of Education and Public Policy  
University of Maryland, College Park  
Senior Adviser, Southern Poverty Law Center

**910G BUDGET DEVELOPMENT PROCESS FOR 2017-18 TIMELINE**

The following schedule and budget information for the 2017-18 910G Budget Development Process is delineated below.

Date(s)	Action
<del>October-December, 2016</del>	<p><del>The District shall use budget development processes to assess 910G requirements at sites and departments, to initiate and complete Magnet Plan development for the '17-18 school year to ensure completed plans are included as part of the 910G Draft #2 on March 10, 2017, and to assess 910G capital needs to ensure inclusion in 910G Draft #2 on March 10, 2017.</del></p> <p>The District shall initiate: assessments of 910G requirements for sites and departments; assessments of 910G capital needs; development of 2017-18 Magnet Site <u>Plans</u>.</p>
November 15, 2016	<p>The District shall provide the plaintiffs, special master and budget expert with all District formulas used or required in the allocation of funds (with all changes from previous year noted), including ELD FTE and Teacher Assistant formulas <u>and/or standards, weighted student count, school level allocations, and staffing/FTE</u> formulas.</p> <p><del>The District shall also provide a draft narrative template and financial template(s).</del></p>
November 29-30, 2016	<p>The parties shall meet in Tucson to discuss the proposed USP budget to discuss budget priorities, draft templates, formulas, expectations, and other key budget-related issues.</p>
No later than December <del>8</del> , 2016	<p>Finalize the draft budget development process (including templates); submit to Special Master and Plaintiffs for final review and comment.</p>
Ending December <del>15</del> , 2016 (no later than five (5) business days after the process is received)	<p>Plaintiffs and Special Master review draft development process and submit comments.</p>
December 21, 2016	<p>Submit final budget development process to Special Master and Plaintiffs, including final templates.</p>

**Commented [BS1]:** The draft process sent to all parties in advance of the budget meeting included 3 drafts and a final draft. The revised version sent to all parties after the budget meeting included **4 drafts** and a final draft. The District's proposed revisions below contemplate the original process (3 drafts and a final draft), address all of the Mendoza Plaintiffs' stated concerns, and is developed using the same format as the process sent to the parties in advance of the budget meetings.

**Commented [BS2]:** The District recommends keeping the language the District originally proposed (and what the District has acted upon)

**Commented [BS3]:** The District does not have student counts until Jan/Feb and could not have submitted this by Nov 15.

**Commented [BS4]:** This is due Dec 9, see below. The previous drafts stated: "The SM will also provide the final narrative format and final templates to the District."

Date(s)	Action
<p><b>DRAFT #1: NARRATIVE</b></p> <p>No later than January 20, 2017 (NARRATIVE ONLY)</p>	<p>District submits Draft #1 narratives using the final narrative template. On a separate form, the USP <del>Funding</del>-Budget Criteria information shall be provided for each proposed new or expanded program in the budget. All Student Support Forms shall be provided <u>for each proposed new or expanded student support program</u> separately. Any systematic evaluation of the program should be <u>attached</u>.</p>
<p>January 23, 2016 [ONE BUSINESS DAY AFTER RECEIPT OF DRAFT #1: NARRATIVE]</p>	<p>Budget Expert in consultation with SM will confirm and note that the above information has been received by all. Lack of information provided will be noted.</p>
<p>February <del>36</del>, 2017 [NO LATER THAN 10 BUSINESS DAYS AFTER DRAFT #1 IS RECEIVED]</p>	<p>Plaintiffs and Special Master review Draft #1 and submit comments.</p>
<p>February <u>27</u>, 2017</p>	<p>The District shall initiate and finalize enrollment projections that will be used to develop 910G allocations <u>and share the projections with the Special Master and Plaintiffs</u>.</p>
<p>No later than February 24, 2017</p>	<p>A meeting of the parties will be scheduled in Tucson between April 10-21 to review and discuss the proposed budget and other <u>budget-related</u> issues.</p>
<p><b>DRAFT #2</b></p> <p>No later than March 10, 2017</p>	<p>The 2017-18 Budget Process shall formally initiate with the following information provided as the 2017-18 Proposed USP Budget Draft #2 format for each tracked activity:</p> <p>The 2017-18 Proposed USP Budget Draft #2 will include:</p> <ul style="list-style-type: none"> <li>a rationale for any differences between the Draft #2 proposed 2017-18 and the 2016-17 allocated amounts, including a rationale for any non-incremental increase or decrease in funding for the activity during the current budget year (2016-17), if applicable [Cover Letter]</li> <li>a summary of the Draft #2 proposed aggregated allocations <u>broken out by allocation from 910G and any other USP related funding sources</u>, by activity with the 2017-18 Proposed Allocation [Form 1-A], the 2016-17 Allocation [Form 1-B], and <u>the variance between the Draft #2 2017-18 proposed allocation and the 2016-17 allocation [Form 1-C]</u>.</li> </ul> <p><u>For Each Activity</u></p> <ul style="list-style-type: none"> <li>Draft #2 proposed allocation for the activity in the proposed budget year (2017-18), the current budget year (2016-17), and the previous budget year (2015-16), [Form 2], <u>broken out by allocation from 910G and any other USP related funding sources</u>;</li> <li><u>the variance between the Draft #2 2017-18 proposed allocation and the 2016-17 allocation, broken out by allocation from 910G and any other USP related funding sources, where applicable</u>;</li> </ul>

**Commented [BS5]:** Ongoing student support program forms will be provided with Draft #2 as indicated below

**Commented [BS6]:** Requested by Mendozas

**Commented [BS7]:** Requested by Mendozas

**Commented [BS8]:** Mendoza request "We need "actuals" for 2016-17 to the extent this can be provided. Prior draft referred to "adjusted budget"; this one does not"

TUSD Response: Form 5 now includes FY16 actuals; as possible, the District will include FY17 projections in Form 5 (projections include actuals paid-to-date, encumbrances, and future expected spending)

**Commented [BS9]:** This language was moved to the first bullet

PROPOSED BUDGET PROCESS FOR THE 2017-18 FISCAL YEAR

Date(s)	Action
	<ul style="list-style-type: none"> <li>910G budget detail, including <del>specific line item allocations by department,</del> <del>with</del> Draft #2 proposed 2017-18 allocations, current year (2016-17) budgeted allocations, and comments relating to any position and/or program changes [Form 3] and specific line item allocations by department [Form 4].</li> <li>all Magnet Plans shall be submitted separately.</li> <li>proposed 2017-18 magnet allocations shall be included in Draft #2.</li> <li>on a separate form, the USP Funding Criteria information shall be provided for each new or expanded program in Draft #2 of the budget that was not delineated in the Draft #1 narrative.</li> <li>student support criteria forms for ongoing student support programs</li> </ul>
March <del>13<sup>th</sup></del> , 2017 <u>[ONE BUSINESS DAY AFTER RECEIPT OF DRAFT #2]</u>	Budget Expert in consultation with SM will confirm and note that the above information has been received by all. Completed and/or lack of information provided will be noted.
March 24, 2017 <u>[NO LATER THAN 10 BUSINESS DAYS AFTER DRAFT #2 IS RECEIVED]</u>	Plaintiffs and Special Master review and comment period. A phone conference with the parties may prove supportive of the process during this time.
March 2017	Budget Expert in consultation with SM will confirm and note all RFI's and Responses. Any continuing RFI's will be noted.
<b>DRAFT #3</b>  April 7, 2017	District submits Draft #3 using a format similar to Draft #2 (all changes between drafts emphasized); <u>the 2017-18 Proposed USP Budget Draft #3 will include:</u> <ul style="list-style-type: none"> <li>a rationale for any differences between Draft #3 and Draft #2, including a rationale for any non-incremental increase or decrease between drafts, if applicable [Cover Letter]</li> <li>a summary of the Draft #3 proposed aggregated allocations <u>broken out by allocation from 910G and any other USP related funding sources,</u> by activity with the 2017-18 Proposed Allocation [Form 1-A], the 2016-17 Allocation [Form 1-B], and <u>the variance between the Draft #3 2017-18 proposed allocation and the 2016-17 allocation [Form 1-C].</u></li> <li>Draft #3 proposed allocation for the activity in the proposed budget year (2017-18), the current budget year (2016-17), and <u>Draft #2 [Form 2],</u></li> <li>910G budget detail, including <del>specific line item allocations by department,</del> <del>with</del> Draft #3 proposed 2017-18 allocations, current year (2016-17) budgeted allocations, and comments relating to any position and/or program changes [Form 3] and specific line item allocations by department [Form 4].</li> <li>the USP Funding Criteria and/or Student Support Criteria forms shall be provided for each new or expanded program in Draft #3 of the budget that was not delineated in Draft #2 or the Draft #1 narrative</li> </ul>

Date(s)	Action
April 10, 2017	Budget Expert in consultation with SM will confirm and note that the above information has been received by all. Lack of information provided will be noted.
April 13-14, 2017	The parties shall meet in Tucson to discuss the proposed USP budget and other related issues.
April 21, 2017 <del>NO LATER THAN 10 BUSINESS DAYS AFTER DRAFT #2 IS RECEIVED</del>	Plaintiffs and Special Master review and comment period limited to newly proposed allocations in Draft #3 except when new changes in proposed allocations affect specific proposals in Draft #2 or when a rationale is provided as to why the comment was not provided in Draft #2. The Plaintiffs and Special Master may also restate comments related to prior drafts. A phone conference with the parties may prove supportive of the process during this time.
<del>May 5, 2017</del> <del>June 9, 2017</del> (WITHIN 10 BUSINESS DAYS OF PLAINTIFFS COMMENTS ON DRAFT #3, PER USP COURT ORDER)	Special Master submits any suggestions for modification related to proposed allocations reflected in Draft #3 to the District.
May 12, 2017	<u>Plaintiffs submit any and all “continuing objections”</u>
May 2017	Budget Expert in consultation with SM will confirm and note all RFI’s and Responses. Any continuing RFI’s will be noted.
<b>FINAL DRAFT</b>  <u>June 5, 2017</u>	<u>District presents Final Proposed Budget to the Special Master and Plaintiffs and presents Final Proposed Budget, Special Master suggestions for modification, and Plaintiffs’ continuing objections to the Governing Board. The Final Proposed Budget will be in the approved format.</u>
June 9, 2017	Budget Expert in consultation with SM will confirm and note that the above information has been received by all. Lack of information provided will be noted.
June 13, 2017	The District provides a copy of the “Final Draft” 2017-18 Proposed USP Budget that will be considered by the Governing Board with any allocation revisions using the approved format. Any changes from Draft #3 and other previous drafts shall be noted in the same way as described in previous formats. <u>If approved, the District will file the Final USP Budget.</u>
No later than June 23, 2017	Within ten (10) calendar days of filing, if necessary, any plaintiff may file objections to the Final USP Budget. <del>Within ten (10) days of Governing Board action, if necessary, objections filed for any plaintiff disagreement with the budget, as approved.</del>
June 30, 2017	Within seven (7) calendar days of the filing date of plaintiff objections, the District may file a response (which may include commitments to reallocate funds in response to objections).

**Commented [BS10]:** Mendoza Comment: This still does not address the need for the plaintiffs to have an opportunity to comment on any modifications recommended by the SM and to address any changes between the 4<sup>th</sup> draft and the final that may bear on their objections. Plaintiffs should have ability to notify District of any “continuing objections” and/or any responses to the SM’s recommendations rather than have District personnel make their own assessment of what is a “continuing objection” for purposes of the report to the GB.

TUSD Response: see changes below that provide time for continuing objections to be submitted and shared with the Board in a timely manner

PROPOSED BUDGET PROCESS FOR THE 2017-18 FISCAL YEAR

<b>Date(s)</b>	<b>Action</b>
July 1, 2017	Special Master will file a request for expedited ruling within 30 days.

PROPOSED BUDGET PROCESS FOR THE 2017-18 FISCAL YEAR

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 1-A USP BUDGET SUMMARY FY 17-18

FY 2017-2018

Activity	Activity Name	FY18 910(G) Amount	FY18 910(G) FTE	NON 910-G FUNDING SOURCES						Notes
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80101	I.1 Internal Compliance Monitoring									
80102	I.2 Annual Report									
80103	I.3 Court Orders and Miscellaneous									
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes									
80105	I.5 Contingency									
80201	II.1 Comprehensive Boundary Plan									
80202	II.2 Comprehensive Magnet Plan									
80203	II.3 Application and Selection Process									
80204	II.4 Marketing, Outreach, and Recruitment Plan									
80205	II.5 Student Assignment PD									
80301	III.1 Magnet Transportation									
80302	III.2 Incentive Transportation									
80402	IV.2 Outreach, Recruitment, Retention Plan									
80405	IV.5 Diversity Assignment									
80406	IV.6 Experience Assignment									
80409	IV.9 USP-Related PD and Support									
80410	IV.10 First-Year Teacher Pilot Plan									
80411	IV.11 Evaluation Instruments									
80412	IV.12 New Teacher Induction Program									
80413	IV.13 Teacher Support Plan									
80414	IV.14 Aspiring Leaders Plan									
80415	IV.15 PLC Training									
80417	IV.17 Ongoing PD on Hiring Process									
80418	IV.18 Observations of Best Practices									
80501	V.1 ALE Access and Recruitment Plan									
80502	V.2 UHS Admissions/Outreach/Recruitment									
80504	V.4 Build/Expand Dual Language Programs									
80505	V.5 Placement Policies and Practices									
80506	V.6 Dropout Prevention and Retention Plan									
80508	V.8 CRC and Student Engagement PD									
80509	V.9 Multicultural Curriculum									
80510	V.10 Culturally Relevant Courses									

12/8/2016

ATTACHMENT C-2

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 1-A USP BUDGET SUMMARY FY 17-18

FY 2017-2018

Activity	Activity Name	FY18 910(G) Amount	FY18 910(G) FTE	NON 910-G FUNDING SOURCES						Notes
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80511	V.11 Targeted Academic Interventions and Supports									
80512	V.12 Quarterly Information Events									
80513	V.13 Collaborate with Local Colleges and Universities									
80514	V.14 AAAATF Recommendations									
80601	VI.1 Restorative Practices and PBIS (RPPSCs)									
80602	VI.2 GSRR									
80603	VI.3 Student Discipline Training for Sites									
80604	VI.4 Discipline Roles and Responsibilities									
80605	VI.5 Discipline Data Monitoring									
80606	VI.6 Corrective Action Plans									
80607	VI.7 Successful Site-Based Strategies									
80701	VII.1 Family Center Plan									
80702	VII.2 Family Engagement Resources									
80703	VII.3 Tracking Family Engagement									
80704	VII.4 Translation and Interpretation Services									
80801	VIII.1 Extracurricular Equitable Access Plan									
80802	VIII.2 Data Reporting System (Extracurricular)									
80901	IX.1 Multi-Year Facilities Plan									
80902	IX.2 Multi-Year Technology Plan									
80903	IX.3 Tech PD for Classroom Staff									
81001	X.1 EBAS Implementation									
81002	X.2 EBAS Training and Evaluation									
81003	X.3 Budget Process and Development									
81004	X.4 Budget Audit									
<b>Grand Total</b>										

12/8/2016

ATTACHMENT C-2

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2

FORM 1B-USP BUDGET SUMMARY FY 16-17

FY 2016-2017

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80101	I.1 Internal Compliance Monitoring								
80102	I.2 Annual Report								
80103	I.3 Court Orders and Miscellaneous								
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes								
80105	I.5 Contingency								
80201	II.1 Comprehensive Boundary Plan								
80202	II.2 Comprehensive Magnet Plan								
80203	II.3 Application and Selection Process								
80204	II.4 Marketing, Outreach, Recruit Plan								
80205	II.5 Student Assignment PD								
80301	III.1 Magnet Transportation								
80302	III.2 Incentive Transportation								
80402	IV.2 Outreach, Recruitment, Retention								
80405	IV.5 Diversity Assignment								
80406	IV.6 Experience Assignment								
80409	IV.9 USP-Related PD and Support								
80410	IV.10 First-Year Teacher Pilot Plan								
80411	IV.11 Evaluation Instruments								
80412	IV.12 New Teacher Induction Prog								
80413	IV.13 Teacher Support Plan								
80414	IV.14 Aspiring Leaders Plan								
80415	IV.15 PLC Training								
80417	IV.17 Ongoing PD on Hiring Process								
80418	IV.18 Observations of Best Practices								
80501	V.1 ALE Access and Recruitment Plan								
80502	V.2 UHS Admission/Outreach/Recruit								
80504	V.4 Build/Expand Dual Lang Programs								
80505	V.5 Placement Policies and Practices								
80506	V.6 Dropout Prev. & Retention Plan								
80508	V.8 CRC and Student Engagement PD								
80509	V.9 Multicultural Curriculum								
80510	V.10 Culturally Relevant Courses								

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ATTACHMENT 3-C-2

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2

FORM 1B-USP BUDGET SUMMARY FY 16-17

FY 2016-2017

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80511	V.11 Targeted Acad. Interv. & Supports								
80512	V.12 Quarterly Information Events								
80513	V.13 Collaborate w/Local Colleges & Univ.								
80514	V.14 AAAATF Recommendations								
80601	VI.1 Restorative Practices and PBIS								
80602	VI.2 GSRR								
80603	VI.3 Student Discipline Training for Sites								
80604	VI.4 Discipline Roles & Responsibilities								
80605	VI.5 Discipline Data Monitoring								
80606	VI.6 Corrective Action Plans								
80607	VI.7 Successful Site-Based Strategies								
80701	VII.1 Family Center Plan								
80702	VII.2 Family Engagement Resources								
80703	VII.3 Tracking Family Engagement								
80704	VII.4 Translation & Interpretation Svcs								
80801	VIII.1 Extracurricular Equitable Access								
80802	VIII.2 Data Reporting System								
80901	IX.1 Multi-Year Facilities Plan								
80902	IX.2 Multi-Year Technology Plan								
80903	IX.3 Tech PD for Classroom Staff								
81001	X.1 EBAS Implementation								
81002	X.2 EBAS Training and Evaluation								
81003	X.3 Budget Process and Development								
81004	X.4 Budget Audit								
<b>Grand Total</b>									

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY18 VS FY17

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80101	I.1 Internal Compliance Monitoring									
80102	I.2 Annual Report									
80103	I.3 Court Orders and Miscellaneous									
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes									
80105	I.5 Contingency									
80201	II.1 Comprehensive Boundary Plan									
80202	II.2 Comprehensive Magnet Plan									
80203	II.3 Application and Selection Process									
80204	II.4 Marketing, Outreach, Recruit Plan									
80205	II.5 Student Assignment PD									
80301	III.1 Magnet Transportation									
80302	III.2 Incentive Transportation									
80402	IV.2 Outreach, Recruitment, Retention									
80405	IV.5 Diversity Assignment									
80406	IV.6 Experience Assignment									
80409	IV.9 USP-Related PD and Support									
80410	IV.10 First-Year Teacher Pilot Plan									
80411	IV.11 Evaluation Instruments									
80412	IV.12 New Teacher Induction									
80413	IV.13 Teacher Support Plan									
80414	IV.14 Aspiring Leaders Plan									
80415	IV.15 PLC Training									
80417	IV.17 Ongoing PD on Hiring Process									
80418	IV.18 Observations of Best Practices									
80501	V.1 ALE Access and Recruitment Plan									
80502	V.2 UHS Admission/Outreach/Recruit									
80504	V.4 Build/Expand Dual Language									
80505	V.5 Placement Policies and Practices									
80506	V.6 Dropout Prev. & Retention Plan									
80508	V.8 CRC and Student Engagement PD									
80509	V.9 Multicultural Curriculum									
80510	V.10 Culturally Relevant Courses									
80511	V.11 Targeted Academic Interventions and Supports									
80512	V.12 Quarterly Information Events									
80513	V.13 Collaborate with Local Colleges and Universities									
80514	V.14 AAAATF Recommendations									
80601	VI.1 Restorative Practices and PBIS									

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY18 VS FY17

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80602	VI.2 GSRR									
80603	VI.3 Student Discipline Training for Sites									
80604	VI.4 Discipline Roles and Responsibilities									
80605	VI.5 Discipline Data Monitoring									
80606	VI.6 Corrective Action Plans									
80607	VI.7 Successful Site-Based Strategies									
80701	VII.1 Family Center Plan									
80702	VII.2 Family Engagement Resources									
80703	VII.3 Tracking Family Engagement									
80704	VII.4 Translation and Interpretation Services									
80801	VIII.1 Extracurricular Equitable Access Plan									
80802	VIII.2 Data Reporting System (Extracurricular)									
80901	IX.1 Multi-Year Facilities Plan									
80902	IX.2 Multi-Year Technology Plan									
80903	IX.3 Tech PD for Classroom Staff									
81001	X.1 EBAS Implementation									
81002	X.2 EBAS Training and Evaluation									
81003	X.3 Budget Process/Development									
81004	X.4 Budget Audit									
<b>Grand Total</b>										

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY18 Amount	FY18 FTE	FY17		Year to Year Variances		FY16		Year to Year Variances		Explanations
				Adjusted Budget	Adjusted FTE	Amount	FTE	Actual	FTE	Amount	FTE	
80101	I.1 Internal Compliance Monitoring											
80102	I.2 Annual Report											
80103	I.3 Court Orders and Miscellaneous											
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes											
80105	I.5 Contingency											
80201	II.1 Comprehensive Boundary Plan											
80202	II.2 Comprehensive Magnet Plan											
80203	II.3 Application and Selection Process (+APOS)											
80204	II.4 Marketing, Outreach, and Recruitment Plan											
80205	II.5 Student Assignment PD											
80301	III.1 Magnet Transportation											
80302	III.2 Incentive Transportation											
80402	IV.2 Outreach, Recruitment, Retention Plan											
80405	IV.5 Diversity Assignment											
80406	IV.6 Experience Assignment											
80409	IV.9 USP-Related PD and Support											
80410	IV.10 First-Year Teacher Pilot Plan											
80411	IV.11 Evaluation Instruments											
80412	IV.12 New Teacher Induction Program											
80413	IV.13 Teacher Support Plan											
80414	IV.14 Aspiring Leaders Plan											
80415	IV.15 PLC Training											
80417	IV.17 Ongoing PD on Hiring Process											
80418	IV.18 Observations of Best Practices											
80501	V.1 ALE Access and Recruitment Plan											
80502	V.2 UHS Admissions/Outreach/Recruitment											
80504	V.4 Build/Expand Dual Language Programs											
80505	V.5 Placement Policies and Practices											
80506	V.6 Dropout Prevention and Retention Plan											
80508	V.8 CRC and Student Engagement PD											
80509	V.9 Multicultural Curriculum											
80510	V.10 Culturally Relevant Courses											
80511	V.11 Targeted Academic Interventions and Supports											
80512	V.12 Quarterly Information Events											
80513	V.13 Collaborate with Local Colleges and Universities											

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ATTACHMENT C-2

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY18 Amount	FY18 FTE	FY17		Year to Year Variances		FY16		Year to Year Variances		Explanations
				Adjusted Budget	Adjusted FTE	Amount	FTE	Actual	FTE	Amount	FTE	
80514	V.14 AAAATF Recommendations											
80601	VI.1 Restorative Practices and PBIS (RPPSCs)											
80602	VI.2 GSRR											
80603	VI.3 Student Discipline Training for Sites											
80604	VI.4 Discipline Roles and Responsibilities											
80605	VI.5 Discipline Data Monitoring											
80606	VI.6 Corrective Action Plans											
80607	VI.7 Successful Site-Based Strategies											
80701	VII.1 Family Center Plan											
80702	VII.2 Family Engagement Resources											
80703	VII.3 Tracking Family Engagement											
80704	VII.4 Translation and Interpretation Services											
80801	VIII.1 Extracurricular Equitable Access Plan											
80802	VIII.2 Data Reporting System (Extracurricular)											
80901	IX.1 Multi-Year Facilities Plan											
80902	IX.2 Multi-Year Technology Plan											
80903	IX.3 Tech PD for Classroom Staff											
81001	X.1 EBAS Implementation											
81002	X.2 EBAS Training and Evaluation											
81003	X.3 Budget Process and Development											
81004	X.4 Budget Audit											
<b>Grand Total</b>												

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17	FY17	Year to Year Variances		FY16	FY16	Year to Year Variances		Explanations
				Amount	FY18 FTE	Adjusted Budget	Adjusted FTE	Amount	FTE	Actual	FTE	Amount	FTE	
80101	I.1 Internal Compliance Monitoring	Desegregation Dept	Administrator Salary											
80101			Classified Salary											
80101			District Supplies											
80101			Dues/Membership Fees											
80101			Employee Benefits											
80101			Employee Training and Professi											
80101			In-State Travel											
80101			Mileage											
80101			Out-Of-State											
80101			Overtime											
80101			Repair and Maintenance Service											
80101			Technology Related Repairs and											
80101		Desegregation Dept Total												
80101		Interscholastics	Classified Salary											
80101			Student Admissions											
80101		Interscholastics Total												
80101		Office of Legal Services	Classified Salary											
80101			District Supplies											
80101			Employee Benefits											
80101			Employee Training and Professi											
80101			In-State Travel											
80101			Official/Administrative Contra											
80101			Legal											
80101		Office of Legal Services Total												
80101	I.1 Internal Compliance Monitoring Total													
80102	I.2 Annual Report	Desegregation Dept	Administrator Salary											
80102			Classified Salary											
80102			District Supplies											
80102			Employee Benefits											
80102			Other Professional Services-Ge											
80102			Tech Related Hardware & Software less than \$5,000											
80102		Desegregation Dept Total												
80102		Office of Legal Services	Classified Salary											
80102			Employee Benefits											
80102		Office of Legal Services Total												
80102	I.2 Annual Report Total													
80103	I.3 Court Orders and Miscellaneous	Office of Legal Services	Classified Salary											
80103			District Supplies											
80103			Dues/Membership Fees											
80103			Employee Benefits											
80103			In-State Travel											
80103			Other Books, Periodicals, and Media											
80103			Judgments Against the District											

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2

**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY18 Amount	FY18 FTE	Explanations
80101	I.1 Internal Compliance Monitoring	Desegregation Dept	Administrator Salary	Director Sr-Desegregation			
80101				PhD/Ed Degree			
80101			Classified Salary	Program Manager			
80101				Program Coord Sr			
80101			District Supplies	Supplies			
80101			Dues/Membership Fees	Membership and			
80101			Employee Benefits	Benefits			
80101			Employee Training and Professi	Registration			
80101			In-State Travel	Travel in-state			
80101			Mileage	Mileage			
80101			Repair and Maintenance Service	Repair and Maintenance Service--M&O			
80101		Office of Legal Services	Classified Salary	Custodian Stud & Public Rec			
80101				General Counsel			
80101				Legal Assistant			
80101				Legal Counsel			
80101				Legal Secretary			
80101			District Supplies	Supplies			
80101			Employee Benefits	Benefits			
80101			Employee Training and Professi	PD			
80101			In-State Travel	In State Travel			
80101			Official/Administrative Contra	Consultants			
80101			Legal	Legal Fees			
<b>80101 I.1 Internal Compliance Monitoring Total</b>							
80102	I.2 Annual Report	Desegregation Dept	Administrator Salary	Director Sr-Desegregation			
80102				PhD/Ed Degree			
80102			Classified Salary	Consultant			
80102			Employee Benefits	Benefits			
80102			Other Professional Services-Ge	Other Professional Services--M&O			
80102		Office of Legal Services	Classified Salary	Legal Counsel			
80102			Employee Benefits	Benefits			
<b>80102 I.2 Annual Report Total</b>							

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
**FORM 5-DRAFT COMPARISONS**

Activity	Activity Name	FY16 Actuals	FY17 Adjusted Budget	FY17 Adjusted FTE	FY17 Projections	FY17 Projected FTE	FY18 2.0 Amount	FY18 2.0 FTE	FY18 3.0 Amount	FY18 3.0 FTE	FY18 FINAL Amount	FY18 FINAL FTE
80101	I.1 Internal Compliance Monitoring											
80102	I.2 Annual Report											
80103	I.3 Court Orders and Miscellaneous											
80104	I.4 OCR/ELL – tracked for budget											
80105	I.5 Contingency											
80201	II.1 Comprehensive Boundary Plan											
80202	II.2 Comprehensive Magnet Plan											
80203	II.3 Application and Selection Process											
80204	II.4 Marketing, Outreach, Recruitment											
80205	II.5 Student Assignment PD											
80301	III.1 Magnet Transportation											
80302	III.2 Incentive Transportation											
80402	IV.2 Outreach, Recruitment, Retention											
80405	IV.5 Diversity Assignment											
80406	IV.6 Experience Assignment											
80408	IV.8 Reduction in Force											
80409	IV.9 USP-Related PD and Support											
80410	IV.10 First-Year Teacher Pilot Plan											
80411	IV.11 Evaluation Instruments											
80412	IV.12 New Teacher Induction Program											
80413	IV.13 Teacher Support Plan											
80414	IV.14 Aspiring Leaders Plan											
80415	IV.15 PLC Training											
80416	IV.16 USP Training Plan											
80417	IV.17 Ongoing PD on Hiring Process											
80418	IV.18 Observations of Best Practices											
80501	V.1 ALE Access and Recruitment Plan											
80502	V.2 UHS Admission/Outreach/Recruit											
80504	V.4 Build/Expand Dual Language											
80505	V.5 Placement Policies and Practices											
80506	V.6 Dropout Prev. & Retention Plan											
80508	V.8 CRC and Student Engagement PD											
80509	V.9 Multicultural Curriculum											
80510	V.10 Culturally Relevant Courses											
80511	V.11 Targeted Academic Interventions and Supports											
80512	V.12 Quarterly Information Events											

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
**FORM 5-DRAFT COMPARISONS**

Activity	Activity Name	FY16 Actuals	FY17 Adjusted Budget	FY17 Adjusted FTE	FY17 Projections	FY17 Projected FTE	FY18 2.0 Amount	FY18 2.0 FTE	FY18 3.0 Amount	FY18 3.0 FTE	FY18 FINAL Amount	FY18 FINAL FTE
80513	V.13 Collaborate with Local Colleges and Universities											
80514	V.14 AAAATF Recommendations											
80516	V.16 Supportive & Inclusive Environ.											
80601	VI.1 Restorative Practices and PBIS											
80602	VI.2 GSRR											
80603	VI.3 Student Discipline Training for Sites											
80604	VI.4 Discipline Roles and Responsibilities											
80605	VI.5 Discipline Data Monitoring											
80606	VI.6 Corrective Action Plans											
80607	VI.7 Successful Site-Based Strategies											
80701	VII.1 Family Center Plan											
80702	VII.2 Family Engagement Resources											
80703	VII.3 Tracking Family Engagement											
80704	VII.4 Translation & Interpretation Svcs											
80801	VIII.1 Extracurricular Equitable Access Plan											
80802	VIII.2 Data Reporting System (Extracurricular)											
80901	IX.1 Multi-Year Facilities Plan											
80902	IX.2 Multi-Year Technology Plan											
80903	IX.3 Tech PD for Classroom Staff											
81001	X.1 EBAS Implementation											
81002	X.2 EBAS Training and Evaluation											
81003	X.3 Budget Process and Development											
81004	X.4 Budget Audit											
<b>Grand Total</b>												

**From:** Brown, Samuel  
**Sent:** Friday, December 16, 2016 11:00 AM  
**To:** 'Thompson, Lois D.'; 'Willis D. Hawley'; Rubin Salter Jr.; Juan Rodriguez (jrodriguez@MALDEF.org); Eichner, James (CRT); Chanock, Alexander (CRT) (Alexander.Chanock@usdoj.gov); shaheena simons; 'toverton@steptoe.com'  
**Cc:** Jaeger, Todd; Taylor, Martha; Soto, Karla; Weatherless, Renee; Bruce Converse (BConverse@steptoe.com); Vicki Balentine (vicki.balentine@gmail.com)  
**Subject:** Final Budget Process Timeline  
**Attachments:** 20161216 Final Budget Process Timeline.docx

Dr. Hawley/Counsel: please see attached the final budget process. Thanks for everyone's comments and work on this. Have a great weekend, Sam

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**From:** Thompson, Lois D. [<mailto:lthompson@proskauer.com>]  
**Sent:** Tuesday, December 13, 2016 10:27 AM  
**To:** Brown, Samuel <[Samuel.Brown@tusd1.org](mailto:Samuel.Brown@tusd1.org)>; 'Willis D. Hawley' <[wdh@umd.edu](mailto:wdh@umd.edu)>; Rubin Salter Jr. <[rsjr3@aol.com](mailto:rsjr3@aol.com)>; Juan Rodriguez ([jrodriguez@MALDEF.org](mailto:jrodriguez@MALDEF.org)) <[jrodriguez@maldef.org](mailto:jrodriguez@maldef.org)>; Eichner, James (CRT) <[James.Eichner@usdoj.gov](mailto:James.Eichner@usdoj.gov)>; Chanock, Alexander (CRT) ([Alexander.Chanock@usdoj.gov](mailto:Alexander.Chanock@usdoj.gov)) <[Alexander.Chanock@usdoj.gov](mailto:Alexander.Chanock@usdoj.gov)>; shaheena simons <[shaheena.simons@usdoj.gov](mailto:shaheena.simons@usdoj.gov)>; 'toverton@steptoe.com' <[toverton@steptoe.com](mailto:toverton@steptoe.com)>  
**Cc:** Jaeger, Todd <[Todd.Jaeger@tusd1.org](mailto:Todd.Jaeger@tusd1.org)>; Taylor, Martha <[Martha.Taylor@tusd1.org](mailto:Martha.Taylor@tusd1.org)>; Soto, Karla <[KARLA.SOTO@tusd1.org](mailto:KARLA.SOTO@tusd1.org)>; Weatherless, Renee <[Irene.Weatherless@tusd1.org](mailto:Irene.Weatherless@tusd1.org)>; Bruce Converse ([BConverse@steptoe.com](mailto:BConverse@steptoe.com)) <[BConverse@steptoe.com](mailto:BConverse@steptoe.com)>; Vicki Balentine ([vicki.balentine@gmail.com](mailto:vicki.balentine@gmail.com)) <[vicki.balentine@gmail.com](mailto:vicki.balentine@gmail.com)>  
**Subject:** RE: Budget Process

All,

We know that it is time to put this to rest.....We have just a few small comments that we put in comment boxes 8 and 10 in response to the comments in Sam's draft. We are hoping these will be acceptable.

We also noticed that Sam's draft sets a specific date for the April 2017 meetings and wanted to call that to everyone's attention. Juan and I are putting April 13, 14 on our calendars and will assume meeting is to be held then.

Lois

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**From:** Brown, Samuel [<mailto:Samuel.Brown@tusd1.org>]  
**Sent:** Thursday, December 08, 2016 1:49 PM  
**To:** 'Willis D. Hawley'; Rubin Salter Jr.; Juan Rodriguez ([jrodriguez@MALDEF.org](mailto:jrodriguez@MALDEF.org)); Thompson, Lois D.; Eichner, James (CRT); Chanock, Alexander (CRT) ([Alexander.Chanock@usdoj.gov](mailto:Alexander.Chanock@usdoj.gov)); shaheena simons; Desegregation  
**Cc:** Jaeger, Todd; Taylor, Martha; Soto, Karla; Weatherless, Renee; Bruce Converse ([BConverse@steptoe.com](mailto:BConverse@steptoe.com))  
**Subject:** RE: Budget Process

Dr. Hawley/Counsel: please find attached the revised budget process timeline, taking into account our discussion last week, Dr. Hawley's proposed revisions, and the Mendoza comments. Also included are the templates for your review, per the process.

**910G BUDGET DEVELOPMENT PROCESS FOR 2017-18 TIMELINE**

The following schedule and budget information for the 2017-18 910G Budget Development Process is delineated below.

<b>Date(s)</b>	<b>Action</b>
October – December 2016	The District shall initiate: assessments of 910G requirements for sites and departments; assessments of 910G capital needs; development of 2017-18 Magnet Site Plans.
November 15, 2016	The District shall provide the plaintiffs, special master and budget expert with all District formulas used or required in the allocation of funds (with all changes from previous year noted), including ELD FTE and Teacher Assistant formulas and/or standards, school level staffing/FTE formulas.
November 29-30, 2016	The parties shall meet in Tucson to discuss the proposed USP budget to discuss budget priorities, draft templates, formulas, expectations, and other key budget-related issues.
No later than December 8, 2016	Finalize the draft budget development process (including templates); submit to Special Master and Plaintiffs for final review and comment.
December 15, 2016 [no later than five (5) business days after the process is received]	Plaintiffs and Special Master review draft development process and submit comments.
December 21, 2016	Submit final budget development process to Special Master and Plaintiffs, including final templates.
<b>DRAFT #1: NARRATIVE</b> [no later than January 20, 2017]	District submits Draft #1 narratives using the final narrative template. On a separate form, the USP Budget Criteria information shall be provided for each proposed new or expanded program in the budget. All Student Support Forms shall be provided for each proposed new or expanded student support program separately. Any systematic evaluation of the program should be attached.
January 23, 2016 [one business day after receipt of Draft #1: Narrative]	Budget Expert in consultation with SM will confirm and note that the above information has been received by all. Lack of information provided will be noted.
February 6, 2017  [no later than 10 business days after Draft #1 is received]	Plaintiffs and Special Master review Draft #1 and submit comments.

Date(s)	Action
February 27, 2017	The District shall initiate and finalize enrollment projections that will be used to develop 910G allocations and share the projections with the Special Master and Plaintiffs.
No later than February 24, 2017	A meeting of the parties will be scheduled in Tucson between April 10-21 to review and discuss the proposed budget and other budget-related issues.
<b>DRAFT #2</b>  No later than March 10, 2017	The 2017-18 Proposed USP Budget Draft #2 will include: <ul style="list-style-type: none"> <li>• a rationale for any differences between the Draft #2 proposed 2017-18 and the 2016-17 allocated amounts, including a rationale for any non-incremental increase or decrease in funding for the activity during the current budget year (2016-17), if applicable [Cover Letter]</li> <li>• a summary of the Draft #2 proposed aggregated allocations broken out by allocation from 910G and any other USP related funding sources, by activity with the 2017-18 Proposed Allocation [Form 1-A], the 2016-17 Allocation [Form 1-B], and the variance between the Draft #2 2017-18 proposed allocation and the 2016-17 allocation [Form 1-C].</li> <li>• Draft #2 proposed allocation for the activity in the proposed budget year (2017-18), the current budget year (2016-17), and the previous budget year (2015-16), [Form 2],</li> <li>• <u>Actual expenditures for each activity for the previous budget year (2015-16), allocations and projections for each activity for the current budget year (2016-17), proposed allocations for each activity for the proposed budget year (2017-18) [Form 5],</u></li> <li>• 910G budget detail, including Draft #2 proposed 2017-18 allocations, current year (2016-17) budgeted allocations, and comments relating to any position and/or program changes [Form 3] and specific line item allocations by department [Form 4],</li> <li>• all Magnet Plans shall be submitted separately,</li> <li>• proposed 2017-18 magnet allocations shall be included in Draft #2,</li> <li>• on a separate form, the USP Funding Criteria information shall be provided for each new or expanded program in Draft #2 of the budget that was not delineated in the Draft #1 narrative,</li> <li>• student support criteria forms for ongoing student support programs.</li> </ul>
March 13, 2017 [one business day after receipt of Draft #2]	Budget Expert in consultation with SM will confirm and note that the above information has been received by all. Completed and/or lack of information provided will be noted.
March 24, 2017 [no later than 10 business days after Draft #2 is received]	Plaintiffs and Special Master review and comment period. A phone conference with the parties may prove supportive of the process during this time.

Date(s)	Action
March 2017	Budget Expert in consultation with SM will confirm and note all RFI's and Responses. Any continuing RFI's will be noted.
<b>DRAFT #3</b> April 7, 2017	<p>District submits Draft #3 using a format similar to Draft #2 (all changes between drafts emphasized); the 2017-18 Proposed USP Budget Draft #3 will include:</p> <ul style="list-style-type: none"> <li>• a rationale for any differences between Draft #3 and Draft #2, including a rationale for any non-incremental increase or decrease between drafts, if applicable [Cover Letter]</li> <li>• a summary of the Draft #3 proposed aggregated allocations broken out by allocation from 910G and any other USP related funding sources, by activity with the 2017-18 Proposed Allocation [Form 1-A], the 2016-17 Allocation [Form 1-B], and the variance between the Draft #3 2017-18 proposed allocation and the 2016-17 allocation [Form 1-C].</li> <li>• Draft #3 proposed allocation for the activity in the proposed budget year (2017-18), the current budget year (2016-17), and Draft #2 [Form 2],</li> <li>• <u>Actual expenditures for each activity for the previous budget year (2015-16), allocations and projections for each activity for the current budget year (2016-17), proposed allocations for each activity for the proposed budget year (2017-18) [Form 5],</u></li> <li>• 910G budget detail, including Draft #3 proposed 2017-18 allocations, current year (2016-17) budgeted allocations, and comments relating to any position and/or program changes [Form 3] and specific line item allocations by department [Form 4],</li> <li>• the USP Funding Criteria and/or Student Support Criteria forms shall be provided for each new or expanded program in Draft #3 of the budget that was not delineated in Draft #2 or the Draft #1 narrative</li> </ul>
April 10, 2017	Budget Expert in consultation with SM will confirm and note that the above information has been received by all. Completed and/or lack of information provided will be noted.
April 12-13, 2017	The parties shall meet in Tucson to discuss the proposed USP budget and other related issues.
April 21, 2017 [no later than 10 business days after Draft #2 is received]	Plaintiffs and Special Master review and comment period limited to newly proposed allocations in Draft #3 except when new changes in proposed allocations affect specific proposals in Draft #2 or when a rationale is provided as to why the comment was not provided in Draft #2. The Plaintiffs and Special Master may also restate comments related to prior drafts. A phone conference with the parties may prove supportive of the process during this time.

Date(s)	Action
May 5, 2017 (within 10 business days of plaintiffs comments on Draft #3, per USP court order)	Special Master submits any suggestions for modification related to proposed allocations reflected in Draft #3 to the District.
May 12, 2017	Plaintiffs submit any and all “continuing objections” and any objections or comments they have on the Special Master’s suggestions.
May 2017	Budget Expert in consultation with SM will confirm and note all RFI’s and Responses. Any continuing RFI’s will be noted.
<b>FINAL DRAFT</b> June 5, 2017	District presents Final Proposed Budget to the Special Master and Plaintiffs and presents Final Proposed Budget, Special Master suggestions for modification, and Plaintiffs’ continuing objections to the Governing Board. The Final Proposed Budget will be in the approved format.
June 9, 2017	Budget Expert in consultation with SM will confirm and note that the above information has been received by all. Completed and/or lack of information provided will be noted.
June 13, 2017	The District provides a copy of the “Final Draft” 2017-18 Proposed USP Budget that will be considered by the Governing Board with any allocation revisions using the approved format. Any changes from Draft #3 and other previous drafts shall be noted in the same way as described in previous formats. If approved, the District will file the Final USP Budget.
No later than June 23, 2017	Within ten (10) calendar days of filing, if necessary, any plaintiff may file objections to the Final USP Budget.
June 30, 2017	Within seven (7) calendar days of the filing date of plaintiff objections, the District may file a response (which may include commitments to reallocate funds in response to objections).
July 1, 2017	Special Master will file a request for expedited ruling within 30 days.

**From:** Brown, Samuel  
**Sent:** Friday, January 20, 2017 6:51 PM  
**To:** Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Rubin Salter Jr.; Shaheena Simons (shaheena.simons@usdoj.gov); Willis D. Hawley; Balentine, Vicki Eileen - (vbalenti) (vbalenti@email.arizona.edu)  
**Cc:** Jaeger, Todd; Taylor, Martha; Bruce Converse (BConverse@steptoe.com); Soto, Karla; Weatherless, Renee  
**Subject:** 2017-18 USP Budget Narrative (Draft 1)  
**Attachments:** 2017-18 USP Budget Narrative (Draft 1) 012017.pdf; Ex 1 Budget Criteria Forms 2017-18.pdf; Ex 2 Student Support Criteria Forms 2017-18.pdf

Dr. Hawley/Counsel: please find attached the 2017-18 Budget Narrative (Draft 1). Have a great weekend – Sam and Martha.

**Samuel Emiliano Brown**  
Legal Counsel  
Tucson Unified School District  
(520) 225-6040

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**2017-18 USP Budget Narrative**

January 20, 2017

This document is designed to assist the Special Master, Plaintiffs, and Plaintiffs' budget operations expert in understanding the District's proposed, non-incremental budget revisions for the 2017-18 USP Budget including proposals for new allocations, modified allocations, or reductions.

Section I "Activity Narratives" is organized by USP budget activity codes and includes detailed descriptions based on the following categories: (1) proposed new expenditures; (2) proposed increases or reductions to existing expenditures or sets of expenditures; and (3) proposals to eliminate or reduce existing expenditures. Proposals involving new or expanded programs include responses to the Budget Criteria and, where applicable, completed Student Support Criteria forms.

Throughout this section, to provide meaningful feedback, the District is including with each major item rough estimates of the level of increased investment or reduction, classified as follows: "Under \$100k" "Between \$100k - \$500k" "Over \$500k."

The focus of this narrative is the set of actions the District is proposing to begin, modify, or eliminate. Actual amounts will be included in the March 2017 Draft (Draft 2). Pursuant to further analysis (including a review of SMP feedback) and the District's priorities (stated at the fall budget meeting and listed below), some of the proposed new, modified, or eliminated items that are included in this narrative may not be included in subsequent drafts.

***USP BUDGET PRIORITIES in no order of priority (except for Professional Development):***

<i>Integration (including magnets)</i>	<i>Professional Development (top priority)</i>
<i>Advanced Learning Experiences</i>	<i>Dual Language</i>
<i>MTSS (process, personnel, etc.)</i>	<i>Discipline</i>
<i>Recruitment and Retention</i>	<i>Teacher Support</i>
<i>Student Services / Supports</i>	<i>Early Literacy / Numeracy</i>
<i>Task Force Recommendations</i>	<i>Culturally Relevant Courses</i>

Transition plan budgets and magnet site budgets are still being developed. The District will continue to develop specific dollar amounts as it considers SMP feedback and evaluates each item individually. These subsequent evaluations will inform the District's decisions related to increases and reductions to present a budget that is balanced (or, nearly balanced) for Draft 2.

Section II "PD" highlights how the various PD components in the budget support the District's comprehensive approach to PD from a "10,000-foot level."

**I. ACTIVITY NARRATIVES**

**101 Internal Compliance Monitoring**

The District anticipates a significant reduction in the allocation for the District's attorney fees. Anticipated Reduction: Over \$500k

**102 Annual Report**

The District anticipates a significant reduction in the allocation for Plaintiffs' attorney fees, Special Master fees, and IC Member fees. Anticipated Reduction: Over \$500k

**103 Court Orders and Miscellaneous** No major changes.

**104 OCR/ELL** No major changes.

**105 Contingency** No major changes.

**201 Comprehensive Boundary Plan (including Integration Initiatives)**

The District will allocate funding to support ongoing and proposed integration initiatives under code 201 but will tag these funds to be counted in the appropriate activity code (e.g. funding to support a magnet integration initiative might appear under 201 but could also be included in the total funding calculated for activity 202). The following outlines proposed changes to allocations to support ongoing costs initiatives and activities that were developed and approved in 2015-16 (NARAs; integration initiatives) and initiatives developed in 2016-17 (DIAs attached where applicable).

*Drachman Expansion:* The 2015 NARA and DIA supporting the Drachman K-8 expansion states: "Long Term Plan: \$250,000-\$400,000 for PE changing room renovation and 2-4 classroom renovation" [1869-4]. The District will therefore budget for facilities improvements to support Drachman's expansion as indicated in the NARA that was approved by the Court. Anticipated Increase: Between \$100k - \$500k

*Magee/Drachman Express Buses:* These two express buses have annual operational costs that will be covered in activities 301 and 302 and thus represent a 100% USP-related cost that will be allocated 50/50 between 910(G) and M&O funding.

*Enrollment Bus:* Increase for materials and equipment needed to improve integrative impact and facilitate greater family and student engagement (including additional marketing materials,

wireless printer, mobile table, displays and fixtures, and additional connectivity hardware). Anticipated Increase: Under \$100k

*Project Manager – Coordinated Student Assignment (CSA) committee:* As the CSA expanded to support the approved initiatives and to develop future initiatives, the District's assigned Director of Student Assignment contracted for additional support staff in the form of a project manager. The project manager coordinates the CSA committee activities and meetings, monitors implementation of existing initiatives, and assists in the development of future initiatives. In SY 2017-18 the District will make this a permanent position. Anticipated Increase: Under \$100k.

*Knowledge Changes Everything Campaign (Promoting the Benefits of Integration)*

The District will increase allocations for promotional materials and printing to continue and expand the *Knowledge Changes Everything* marketing campaign to promote the benefits of diversity and integrated learning. The District began implementing the initiative in fall 2016 (see <http://tusd1.org/contents/distinfo/knowledge/index.asp>) but recognizes that it takes several years of commitment to fully develop the activity and to reach the intended audiences. The campaign helps shine the light on the District's work to integrate schools by highlighting the benefits to every student and by helping parents make school choice decisions that benefit their children. The District currently uses five staff members from the Communications department to support the campaign, along with assistance from School Community Services. Other District staff members are being interviewed for videos and are helping with identifying students, families and teachers to highlight.

In SY 2017-18, the District plans to produce interactive kiosks to present all of the campaign elements to the public in a more mobile vehicle. For example, the kiosk would have a touchscreen pad (iPad or other device) and headphones that allow a parent to swipe through information and watch videos about the benefits of an integrated education as they make school choice decisions. The District will place kiosks at Family Resource Centers, School Community Services, the Duffy Center, and area shopping centers/malls. The kiosks would also include print material in English and Spanish (brochures and school choice information) that parents/guardians can take with them. Research shows that attending a diverse school has a profound effect on the individual as well as society. Educating the community about that research and impact on students is a valuable tool in moving toward integrating more schools, especially those that are close to meeting the definition of integration. Through this campaign, the District will strategically market integrated schools and schools that are highly diverse and close to becoming integrated. Anticipated Increase: Under \$100k

*Dual-Language Expansion (Bloom Elementary)*

To support dual-language expansion, and increase access to ALEs, the District will further build and expand the Two-Way Dual Language (TWDL) program at Bloom elementary school. In SY 2016-17, Bloom had a single Kindergarten dual-language class. In SY 2017-18 Bloom will expand their program by adding three TWDL classes, one at kindergarten and two at first grade, for a total of four classes. The TWDL model has been selected because of the extensive research which has proven to be the premier program for producing high achieving bilingual and bi-literate students. Anticipated Increase: Between \$100k - \$500k

*Open-Access GATE Expansion*

The District is proposing to expand its Open Access GATE opportunities to students in grades 6-8 starting with 6<sup>th</sup> grade in SY 2017-18 to build a K-8 Open Access GATE pipeline from Tully. This initiative involves the development of two options: Hollinger K8 school and/or Doolen middle school. The Hollinger option is primarily an ALE initiative that may have some integrative impact; the Doolen option is primarily an integration initiative that will also result in increased ALE participation. **See Exhibit 1 - Budget Criteria Forms at p. 1 (Open Access Pipeline) and Exhibit 2 - Student Support Criteria Forms at p. 1 (Open Access Pipeline).**

Anticipated Increase: Under \$100k.

*Self-Contained GATE Expansion (Wheeler and Roberts-Naylor)*

The District will increase GATE teacher allocations to support the expansion of self-contained GATE at Wheeler and Roberts-Naylor. The District proposes to continue the expansion for grade level promotion of students at 2<sup>nd</sup> grade for both Roberts Naylor and Wheeler and 1<sup>st</sup> grade at Roberts Naylor. **See Ex. 1 at p. 2 (SCGATE BC Form) and Ex. 2 at p. 5 (SCGATE SSC Form).**

Anticipated Increase: Between \$100k - \$500k

*Santa Rita Dual Credit Initiative*

The District is proposing to expand its dual-credit offerings at Santa Rita high school and to increase marketing, outreach, and recruitment – particularly to students in racially concentrated schools who are eligible for incentive transportation. This initiative will be supported by an express bus from TUSD's Southside. This initiative is primarily an integration initiative that will also result in increased ALE participation. **See Ex. 2 at p. 9 (Santa Rita SSC Form).** Anticipated Increase: Between \$100k - \$500k

## **202 Comprehensive Magnet Plan**

### **Human Resources**

*Reduce the number, but increase the amount, of magnet teacher recruitment stipends:* The increase in the number of stipends will help the District continue to reduce vacancies at magnet sites and serve to encourage highly qualified teachers to consider moving to various magnet sites. The District will also expand stipend eligibility to include all vacancies at magnet sites (not just those that contribute to the site's magnet plan). This amount will fund 50 \$3,000 stipends, including benefits. Anticipated Reduction: Between \$100k - \$500k

### **Magnet Department**

*Increase for Added Duty:* The District is proposing that funds be appropriated to compensate Certified staff members for hourly off-contract professional development. This may include Magnet Coordinators or other designated staff that work with magnet students. All PD proposals will be approved by District leadership and supervised by the Director of Magnet Programs. This expenditure ensures that administrators and certified staff in magnet schools and programs have the expertise and training necessary to ensure successful implementation of the magnet program. Anticipated Increase: Under \$100k

#### *Increase for Additional Program Coordinator and Administrative Assistant*

This position will assist in monitoring and implementing the transition plans (6) and magnet site plans (13), coordinating activities related to the consideration of new magnets, and provide additional support for the Sr. Program Coordinator and Magnet Director for all other magnet-related duties. Anticipated Increase: Under \$100k

The District is proposing that an Administrative Assistant be retained as part of the Central Magnet Department budget. This position existed as a part of the department until mid-year of 2015-16, at which point the funding was eliminated; funding has been reintroduced during the 2016-17 school year. Continued funding during 2017-18 would allow for this position to be retained. This position is essential because it allows the Director and the Senior Program Coordinator (and, if adopted, the Program coordinator) to work with the schools and fulfill programmatic requirements of the USP. Anticipated Increase: Under \$100k

*Increases for Magnet Schools of America Conference:* The District is proposing additional funds in order to pay for registration and out-of-state travel. The District is committed to writing grants and award applications that recognize the outstanding work being done by Tucson Unified magnet school campuses; these funds will allow up to ten participants from the District and

award winning / exemplary performance campuses to attend the Magnet Schools of America annual conference. This proposal ensures that administrators and certified staff in magnet schools and programs have the expertise and training necessary to ensure successful implementation of the magnet program. Anticipated Increase: Under \$100k.

*Increases for Magnet-Related PD:* This is still being developed but would include additional training such as additional PLC training for transition and/or magnet schools. The detailed amounts will be provided in the March USP Budget and will be aligned with the Transition and Magnet Site Plans.

*Supplies and Technology:* During the 2015-16 school year, funds were used to stock up many Central office supplies for the 2016-17 school year. Now, inventory of printing cartridges, paper, and other consumables is beginning to run low. Funding will allow for supplies required to support and monitor magnet programs. As well, funding will allow for the order of two ProSurface laptops and all related equipment (docking station, etc.) that will allow Magnet Department staff to more efficiently visit sites and gather walkthrough data, provide on-site consultation, professional development, etc.

#### *Reduction for Consultant*

Marzano Research was hired during the 2016-17 school year to provide outside expertise on magnet programs and survey the Tucson community regarding possible new magnets and their locations. This project was completed during the Fall semester of 2016. The product furnished by Marzano Research satisfies the research necessary to satisfy the following USP requirement: [T]he District shall, at a minimum: (i) consider how, whether, and where to add new sites to replicate successful programs and/or add new magnet themes and additional dual language programs, focusing on which geographic area(s) of the District are best suited for new programs to assist the District in meeting its desegregation obligations. Anticipated Reduction: Under \$100k.

#### Transition Schools

The District has placed an emphasis on improving educational outcomes for all students and reducing any gaps in achievement between groups of students. The District's priorities for the 2017-2018 School Year include targeted interventions and a Multi-Tiered Support System (MTSS). In order to further develop this comprehensive system of learning supports, the District has compiled a menu of sustainable intervention programs, along with instructional frameworks designed to further support all students. From this menu, sites are required to implement the following: Transition Program Coordinators; Professional Learning Communities; Family Engagement.

Transition Schools were also asked to choose from the below menu options to include in their Transition Plans (some campuses also included an Expanded Programs initiative): Think Through Math; Big Brainz (Imagine Learning); ALEKS; Reading Recovery; Balanced Literacy; AVID strategies.

*Continuing Initiative: Professional Learning Communities*

*Proposed for all Transition Schools (Cholla, Ochoa, Pueblo, Robison, Safford, Utterback)*

Successfully implementing professional learning practices is the most promising path for substantive improvement of our schools and District. Effectively run PLCs enhance the professional culture within a school district (Annenberg Institute for School Reform, 2004) and enhance organizational capacity to boost student learning characterized by shared purpose, collaborative activity, and collective responsibility among staff (Newmann and Wehlage, 1995). According to Louis and Marks (1998) Professional Learning Communities result in:

- Teachers setting higher expectations for student achievement
- Higher quality of classroom pedagogy
- Higher achievement levels

Rick DuFour states that the essential characteristic of a Professional Learning Community is a clear and consistent focus on student learning. The model puts the focus not just on teaching, but on student learning. PLCs are a district initiative; during the 2016-17 School Year, there was a districtwide expectation for TUSD schools to begin implementing Professional Learning Communities using the District PLC guide as a framework. During the 2017-18 School Year, transition campuses are requesting different types of support based on anticipated levels of need. In order to ensure that all teachers are trained, supported, and continue to grow in their implementation of the PLC model, Ochoa, Robison, Safford, and Utterback are requesting funds to allow for consultants to provide in-depth training for teachers in order to increase effectiveness of PLCs. Pueblo proposes to use school leadership to continue to provide support and training. Pueblo and Utterback request Added Duty time to allow teachers to participate in off-contract PLC time and training.

*New Initiative: Transition Coordinators*

*Proposed for all Transition Schools (Cholla, Ochoa, Pueblo, Robison, Safford, Utterback)*

To assist campuses with the first year of implementation of Transition Plans, the District is proposing the inclusion of Transition Site Coordinators at each of the six schools, plus a centrally hired Transition and Expansion Program Coordinator. Magnet Site Coordinators at each campus will be offered the role of Transition Site Coordinator based on their experience with the magnet

program and their school community. The Central Transition Program Coordinator will work closely with each of the six sites to ensure compliance, as well as smooth and successful implementation of all initiatives associated with each Plan.

*Continuing Initiative: Family Engagement*

*Proposed for all Transition Schools (Cholla, Ochoa, Pueblo, Robison, Safford, Utterback)*

According to the Chicago Consortium on School Research, parent and community ties can have a systemic and sustained effect on learning outcomes for children and on whole school improvement. This initiative will increase parent and community engagement in the school community. By hiring or continuing to employ a liaison for families and the community, schools will be able to collaboratively embrace families as key partners in the education of children by helping to provide every family with the tools they need to navigate and support students through their K-12 education. Action steps will include liaisons taking an active role, responsibilities, and strategies to engage parents and community members in the school community. As well, action steps will be developed on each campus to both present the school's transition plan to the community and include them as active members in the implementation process.

***Math Initiatives and Associated Costs***

*Continuing Initiative: Assessment and Learning in Knowledge Spaces (ALEKS)*

*Proposed for: Cholla High School*

The District is proposing to continue the use of ALEKS at Cholla High School. Freshman and Sophomore students who are in the lower 25% in math will be assigned to take a semester-long Response to Intervention course targeting essential math skill deficits. This will require one to two RTI teacher(s) to implement five to eight sections of ALEKS RTI math classes per semester. Student enrollment will continue to be fluid; students will be selected and exited from class based on teacher recommendation and student data.

ALEKS is an intuitive web-based software program that analyzes student knowledge of concepts in a course and quickly assesses what content knowledge a student knows or does not know. It then instructs the student on the topics they are most readily able to learn, and periodically assesses the student to gauge retention through use of the program.

The ALEKS program will enhance supports for use by the students who are identified by their assessment data to need additional support in math. In a study done by Georgia State University, data shows a positive linear relationship in the correlation between ALEKS concept mastery reports and formative assessment scores. In addition, the regression equation was a better

predictor of mathematics achievement when time spent on ALEKS and the concept mastery scores were used as part of the model. In summary, the more time spent utilizing ALEKS and the more success within the ALEKS program, the higher the achievement seen on the formative and summative assessments within the classroom.

As well, ALEKS stays away from multiple choice questions and focuses on responses that require application of skills and concepts, recall of information, and strategic thinking. Since the questions do not require extended thinking or additional complex reasoning, this implies that ALEKS is appropriate for skills and concept building for the K-12 level of mathematics (Nwaogu, GSU, 2015).

This program would support district priorities to increase intervention support at sites. It is available at any time as a web-based service and provides one -on-one support to students. It could be used within a differentiated classroom for a small number of students or in a monitored computer lab at a site. **See Ex. 2 at p. 13 (ALEKS SSC Form).**

*New Initiative: Think Through Math*  
*Proposed for: Pueblo, Safford K-8, Utterback Middle*

The District is proposing the use the researched based system, Think Through Math, as a system that incorporates a highly-qualified teacher who is available online to all students 24 hours a day/ seven (7) days a week. This provides an adaptive and interactive web-based system that covers rigorous instruction based on assessed student need. It incorporates student interest hosting contests, giving points, avatars, and games. Think Through Math supports Tier 2 instruction in the classroom, allowing teachers to group students for additional support as needed. Think Through Math incorporates multiple means of support including visual, auditory, simple language, meaningful practice, and translation availability. Therefore, this program supports intervention for all students, including ELLs, by providing lessons that are consistently structured and executed. Fluent, Spanish-speaking tutors are available through live teacher support for students who need this accommodation. Think Through Math has integrated progress monitoring and data is accessible to parents at home.

A large benefit of this program for TUSD sites lies in the live highly-qualified teacher support available. The teachable moments spent online can further support students who may be struggling with math concepts. The blended learning environment is a further benefit due to a shortage of math teachers. **See Ex. 2 at p.17 (Think Through Math SSC Form).**

*New Initiative: Imagine Learning (Big Brainz)*  
*Proposed for: Ochoa, Robison, and Safford*

Big Brainz offers online math activities to help 2<sup>nd</sup> and 3<sup>rd</sup> grade students gain automaticity and math fluency. Following an initial assessment, students master math facts through a series of engaging, game-based activities. Students must demonstrate their mastery of key facts before they move to new learning levels. Big Brainz is designed to assist students in mastering single-digit addition and subtraction facts by the end of second grade, and multiplication and division facts by the end of third grade.

In order to meet the needs of multiple students, Big Brainz activities continually monitor student growth and provide needed intervention. Teachers are able to access progress reports that pinpoint students with deficiencies, note how far behind they are, specify which facts need extra practice, and predict how much usage is required before students achieve fluency.

All 2-3 grade students at Ochoa, Robison, and Safford will have access to BigBrainz to supplement Tier 1 instruction in the classroom. This program is also appropriate for use to support Tier II and Tier III Math interventions, both during and after school. ***See Ex. 2 at p. 21 (Imagine Learning, Big Brainz SSC Form).***

### ***English / Language Arts (ELA) Initiatives and Associated Costs***

*New Initiative: Reading Recovery*

*Proposed for: Ochoa, Robison, Safford*

Reading Recovery is a literacy intervention that provides one-on-one or small group instruction for first grade students who have the lowest proficiency in reading. Students receive 30 minutes of daily individual instruction in reading for a short period of the school year (12-20 weeks) from a highly-qualified teacher who meets individually with students for half of the school day. The remainder of the teacher contract is spent completing targeted interventions with small groups of students struggling with literacy concepts. Based on research, the teacher may support four individuals at a time and 40 individuals within small groups targeting other areas of literacy instruction.

Reading Recovery begins with collaboration between a university and a school district, in which experienced and effective first grade teachers undergo a full academic year of training in Reading Recovery strategies. The main component upon implementation is that the teachers learn to observe, to analyze, and to interpret reading and writing behaviors of students. The teachers use this information to design and to implement an individual plan to support each literacy achievement for all students. The school district must provide a training location for teacher learning and evaluation. There are roughly 20 universities in the United States who oversee the professional development and training of Reading Recovery teachers.

Although the implementation is intensive, the program yields significant gains for students. Reading Recovery lends itself to this success because teachers are able to closely track individual progress and behaviors, to note prompts used, to reflect upon observations to guide daily learning, and to communicate with parents and other school staff about standards and progress readily throughout the year. Reading Recovery incorporate strategies that have been identified by the National Reading Panel as being necessary for effective reading instruction including phonemic awareness, phonics, guided oral reading, comprehension, and fluency (Center for Literacy, 2016). In addition, What Works Clearinghouse gave Reading Recovery positive rating across all four areas of Alphabetics, Fluency, Comprehension, and General Reading Achievement (What Works Clearinghouse, 2016).

Reading Recovery would benefit TUSD by providing the district with highly trained, effective primary reading teachers at each of the three sites. This program requires specific training and requirements for implementation. The list of requirements for one teacher is detailed below.

One full year of training, per certified teacher, to include the following provisions in accordance with the Reading Recovery of North America (RRCNA) Standards and Guidelines:

- Arrange for teacher trainee to earn graduate academic credit through an accredited college or university, with the teacher leader serving as instructor
- Provide Reading Recovery teacher training as 8 units of graduate coursework at an accredited college or university
- Complete training under a designated and approved affiliated training site
- Secure and utilize received start-up training materials and any additional supplies for program implementation
- Teacher will teach behind-the-glass a minimum of three times during the training year
- Participate in training sessions where 80% of class time incorporates two behind-the-glass lessons with embedded opportunities to reflect and collaborate among peers to enhance a professional learning community
- Attend a minimum of 24 hours of assessment training (includes administering assessments to children)
- Trainee will work with four students for half day with remainder of day working in a K-2<sup>nd</sup> grade classroom to model and/or to work with whole group, small groups, or with individual students for literacy development services. Additional literacy support is to be determined by site administration to address site specific literacy needs.
- Teacher-in-training will receive Teacher Leader visits four to six times during the year
- Implement program according to RRCNA Standards and Guidelines

***See Ex. 2 at p. 25 (Reading Recovery SSC Form).***

*Continuing Initiative: Balanced Literacy (Daily 5)*  
*Proposed for: Ochoa, Robison, Safford*

A Balanced Literacy approach to instruction is a comprehensive, seamless blend of essential components that foster reading and writing development. Balanced Literacy implementation supports students in becoming successful readers and writers with the understanding that children need a variety of ways to facilitate their literacy development. By the way of the gradual release of responsibility from teachers to students it presents opportunities for students to learn through many different components of literacy.

Research has demonstrated that small-group instruction helps students improve achievement. For example, in comparative studies of first-grade reading interventions, Taylor, Short, Shearer, and Frye (1995) studied small groups of six to seven and Hiebert, Colt, Catoto, and Gury (1992) studied small groups of three. Both comparisons showed that the group receiving the small-group intervention did better than the comparison group. Although groups often comprise four or more students, guided reading provides the opportunity for teachers to work with small groups in a way that is integral to classroom instruction. For those students who are struggling, teachers try to keep classroom guided reading groups small, and the school also provides additional intervention (Pinnell & Fountas, 2008).

According to the Findings and Determinations from the National Reading Panel Report, *Teaching Children to Read* (2008), the panel concluded that guided repeated oral reading procedures that included guidance from teachers, peers, or parents had a significant and positive impact on word recognition, fluency, and comprehension across a range of grade levels. These studies were conducted in a variety of classrooms in both regular and special education settings with teachers using widely available instructional materials. This suggests the readiness of guided oral reading and repeated reading procedures. These results also apply to all students-good readers as well as those experiencing reading difficulties.

This initiative will strengthen and support the Balanced Literacy program and Guided Reading implementation. All teachers and students will acquire and routinely use literacy support strategies to enhance thinking and learning across content areas: Balanced literacy, Daily 5 grades K-5, close reading, writing focus, annotating text, making thinking visible, and leveled libraries for grades 1-8. Teachers will be trained to utilize the structure of Daily 5 in the context of a Balanced Literacy Model to strengthen Tier I ELA instruction. ***See Ex. 2 at p. 31 (Balanced Literacy SSC Form).***

*New Initiative: Imagine Learning*  
*Proposed for: Ochoa, Robison*

Imagine Learning is an adaptive online program that supports student learning in literacy with interactive content including activities, games, videos, and songs. Research conducted by SEG Measurement (2013) found that students in grade 2 using Imagine Learning showed 36% greater gains in reading than students who did not use the program. Imagine Learning students in grades 3 through 5 showed 65% greater gains in reading than non-users.

Ochoa and Robison propose to use Imagine Learning to supplement Tier 1 instruction and to support students needing Tier 2 and 3 interventions. This literacy software program provides teachers with beginning to end-of-year growth data, including an Action Area Tool that enables teachers to easily identify students who need additional support. The program is created to support all students, including ELLs, struggling readers, and special education students. An end-of-session screen shows student's progress each day as they work towards language and literacy fluency.

#### ***Other Initiatives and Associated Costs***

*Continuing Initiative: Advancement Via Individual Determination (AVID) Strategies*  
*Proposed for: Cholla, Pueblo, Utterback*

AVID's College Readiness System is backed by a strong, extensive research base. AVID has been shown to be effective for students across demographic groups. A report published by the National Student Clearinghouse (2013) shows that AVID is effective overall and emphasizes that it doesn't matter what demographic group an AVID student is in; with AVID, students enroll and persist in college. In *What Works in Classroom Instruction*, Marzano, Gaddy, and Dean (2000) offered nine categories of effective instructional strategies that produce "the highest probability of enhancing student achievement for all students in all subject areas at all grade levels" (p. 10). These best teaching practices are embedded and incorporated throughout the curriculum and across the AVID system.

Cholla will employ AVID by developing and implementing Pre-AVID for one semester for all freshmen. Course work will provide students develop organization skills, study skills, and higher order thinking skills. Pre-AVID will include instruction in WICOR and IB Theory of Knowledge Skills. WICOR strategies will be incorporated school-wide to support ELA student achievement.

Pueblo seeks to use AVID strategies for those student who are in the middle of the achievement spectrum. All teachers will employ AVID strategies within their classroom. Cornell Notes and

Higher Order Questioning strategies will be a school-wide focus. AVID elective classes will be offered at all four grade levels. These courses will make up 22% of Pueblo's course offerings.

Utterback will expand AVID elective classes and implement the AVID strategies school-wide, focusing on writing, inquiry, collaboration and writing strategies (AVID strategy of WICOR and Cornell Notetaking where applicable). Utterback will continue sending teachers to the AVID institute or strand training who have not been trained in AVID strategies. They will build a cohort of teachers in the 6th grade level to foster the AVID strategies specifically for incoming students. Ongoing PD and individual support will be provided for teachers throughout the year by the AVID coordinator.

*Expanded Programs*

*Proposed for: Cholla, Ochoa, Pueblo*

The District will expand IB at Cholla under the Advanced Learning Experiences (ALE) department. The expansion will help to support the growth of the programme while provide student support. In addition, the proposed release time will provide for instructional support and implementation of WICOR (ELA) and data chats across the faculty.

As a part of a District initiative to expand Dual Language opportunities for students, Ochoa and Pueblo are proposing to implement expanded programs. Ochoa seeks to add a two-way dual language program. Requested funds will provide PD to teachers for the implementation of the program over six years and recruitment of bilingual teachers.

Pueblo proposes a new structure for allowing students to be successful in dual language classes. In addition to restructuring its dual language program, Pueblo also seeks funding for expanded programing in order to grow their biotech program and to continue funding communications classes.

Magnet Schools<sup>1</sup>

***Bonillas Magnet Elementary School (Traditional Academics)***

*New Initiative: Capturing Kids Hearts*

Bonillas is proposing to provide training to all faculty for Capturing Kids Hearts. This will strengthen their PBIS and Character Counts Program. As a traditional school, Capturing Kids Hearts will improve overall achievement for all students, improvement achievement for L25, and reduce achievement gaps between subgroups by strengthening the relationships between the teacher and students, student to student, and adult to adult. It will also provide an opportunity to differentiate instruction for Tier 1 and assist in providing culturally relevant curriculum by establishing social and behavioral expectations.

Capturing Kids Hearts is designed to strengthen the relationships between staff and students by establishing social and behavioral expectations. This allows all staff to embrace and enhance their understanding of various cultures which will promote culturally relevant and culturally responsive teaching strategies.

Bonillas will require additional funding for the cost of Capturing Kids Hearts professional development and training, as well as the added duty costs for certified and classified staff to attend the training.

*Reduction for Technology Funding:* Bonillas does not need funds for additional technology. In the past two years, Bonillas has purchased and upgraded technology.

***Booth-Fickett Magnet K-8 School (Math/Science)***

*New Initiatives:* Instructional Aides (ALEKS Student Accounts), EEI Professional-Ed Consultant, ALEKS-Professional Ed. Consultant, Family Engagement, Data Coach, After School Tutoring Program, Instructional Supplies, Technology, and Added Duty

*Instructional Aides (ALEKS Student Accounts):* Booth-Fickett is proposing to use ALEKS as the intervention online program to improve achievement for L25 and to reduce achievement gap between student subgroups. ALEKS is a research-based math intervention and instructional support software program, designed to increase student thinking and problem solving in

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<sup>1</sup> Student Support Criteria Forms related to the magnet site plans will be provided in the Draft 2 budget as those plans are still under development. Likewise, dollar amounts for each proposed change will be reflected in the Draft 2 budget.

mathematics content. The results will reduce the achievement gap between subgroups, and improve achievement for L25.

*ALEKS-Professional Ed. Consultant:* Booth-Fickett is proposing that all teachers receive training in the ALEKS program. Training will include the best practices in interpreting ALEKS program data and setting each student on the proper learning path. Teachers will need additional training in utilizing and implementing additional digital technology and software specifically designed for increasing student engagement and practice of curricular concepts. This in turn, increases the likelihood of overall increased student achievement in mathematics. The intent of this consultant/trainer will be to provide teachers an opportunity to improve overall achievement for all students. The results will reduce the achievement gap between subgroups, and improve achievement for L25. The ALEKS training will involve one consultant/trainer and a range of 20-50 teachers.

*Essential Elements of Instruction (EEI) Professional-Ed Consultant:* EEI is a research-based instructional model, designed to increase teachers' thinking and decision making to support student learning within the classroom environment. Booth-Fickett is proposing to train all teachers in EEI strategies. The intent of this consultant/trainer will be to improve overall achievement for all students. This consists of EEI training, new teacher support, and EEI classroom observations and support. Well trained teachers who are supported in common practices and methodologies to implement consistent common practices across all grade levels will support all students' learning. The results of consistently good implementation of EEI strategies across all grade levels will reduce the achievement gap between subgroups and improve achievement for L25, mid-range and higher level students. EEI training will include 1 consultant and approximately 60 certified staff participants for the in-service sessions.

*Family Engagement:* Booth-Fickett is proposing to pay teachers for added duty as part of their recruitment and retention goals. This will allow teachers to participate in family engagement events at Booth Fickett. Family engagement events build relationships between families and schools and encouraging the retention of students through positive school interactions and communication. Added Duty is needed for up to six (6) certified staff, including the Magnet Coordinator.

*1.0 FTE Data Coach:* Booth-Fickett is proposing to hire a Data Coach to review student achievement data, to support teachers in creating common formative assessments, to create instructional groupings for re-teaching and enrichment, and to meet with parents and teachers to support the MTSS process. This enables us to meet in PLCs to analyze and disaggregate student data in order to improve instructional practices, implement student interventions, enhance the learning experiences of students, and provide enrichment to support all learners in increasing academic achievement. Through the analysis of student assessment data, a Data Coach will be

able to make the necessary recommendations to identify students' academic learning needs and provide adequate support to increase academic achievement.

*Substitutes:* Booth-Fickett is proposing to provide PLC time during the school day for grade level teams to analyze various district and state data to address the academic needs of subgroups, L25, ELL, African American students, and Hispanic students identified as FFB in Math and ELA. Funding will allow for substitutes to be provided 4 times/year for 1/2 day per teacher. Through collaborative development and implementation, all stakeholders are better able to make informed decisions to support student achievement and to improve student learning.

*Supplies:* Booth-Fickett is proposing the purchase of general supplies and materials to support overall student achievement. Math and science supplies are needed to enrich student learning and to improve overall student achievement. Student agendas will be purchased for each student to use as an academic organizational tool. This will impact and improve overall achievement for all students. Research supports that when students write things down it is easier to remember and that having a written plan makes it easier to focus on the task at hand. This supports student achievement goals at Booth-Fickett. Funding will pay for approximately 1200 student agendas and math and science student supplies.

*Technology:* Booth-Fickett is proposing the purchase of additional technology supplies (doc cameras, projectors, 3D software, slates, ActiVote – Student Response Devices) to enrich student achievement. Technology supports at risk students by enabling them to access and utilize technology allowing them to make substantial gains in learning and technological readiness.

*Added Duty:* Booth-Fickett is proposing that teachers participate in pre-service days during July 2017. Teachers will analyze student data, review Curriculum 4.0, and group students based on math and ELA data for intervention and enrichment. They will also begin lesson planning, receive project-based learning training and science enrichment workshops which will include robotics, engineering, and incorporating technology into all subject areas, especially math and science. The goal of this initiative includes reducing achievement gaps between subgroups and improving academic achievement for students in the L25. Teachers will gain knowledge by interacting with professionals within various fields of education. This opportunity will allow teachers to try other methods, incorporate technology, and further their research, while broadening teaching philosophies and practices.

*Reduction in Funding for Magnet Teachers:* There have been some cuts in positions and merging of classrooms to better suit the needs of our student population and academic growth. Therefore, Booth-Fickett is proposing to reduce the number of certified FTE from 1.0 to 5.0 by hiring expert teachers in these specific content areas:

(2 FTE) Certified FTE Science Teachers  
(1FTE) Robotics & Engineering Teacher  
(1 FTE) Coding Teacher  
(1 FTE) Media Teacher

Booth-Fickett is proposing to add innovative programs to support the magnet focus and the students as they are moving forward to high school and beyond. These specialists will enhance the learning experiences for students.

***Borton Magnet Elementary School (Project Based Systems Thinking)***

*New Initiative, Furniture:* Borton is proposing a capital purchase of round tables for the dining room (cafeteria) and corresponding chairs and/or stools. Round tables foster a positive culture and climate by creating an environment that is conducive to conversation and that is less institutional. A "family style" approach helps establish a sense of community. Research shows that a positive school climate increases student achievement and decreases absenteeism. This would be a one-time purchase. This purchase will support a positive school climate and increase student achievement and decrease absenteeism

*Expanded Initiatives: 1.0 FTE Magnet Coordinator, 1.0 FTE Music Teacher, 0.2 Outdoor Learning Teacher*

*1.0 FTE Magnet Coordinator:* Borton is proposing to increase the Magnet Coordinator position from 0.5 to 1.0 FTE. The Magnet Coordinator is responsible for assisting in increasing student achievement and for recruitment and support of the magnet theme. The Magnet Coordinator's responsibilities are beyond a 0.5 FTE position. Therefore, Borton needs to ensure that magnet responsibilities are being met.

*1.0 FTE Music Teacher:* Borton is proposing to increase the music teacher from .4 to 1.0 FTE. The music teacher will support the PLC process by working with students while teachers participate in a 120-minute PLC once a week during the school day. Currently, teachers meet for 90 minutes.

*0.2 FTE Outdoor Learning Teacher:* Borton is proposing to increase the Outdoor Learning Teacher who is currently a 0.1 to a 0.2 FTE to support PLC rotations. If this position is increased, Borton will be able to fully support the PLC rotation of 120 minutes. Borton is leveraging their resources to increase student achievement.

**Reduction in Funding for Outside Consultants.**

***Carrillo Magnet Elementary School (Communication and Creative Arts)***

*Expanded Initiative: 1.0 FTE Library Assistant*

Carrillo is proposing to increase the Library Assistant position from 0.5 FTE to 1.0 FTE. Carrillo's academic achievement data show a significant impact on learning for all students. Carrillo has scored higher in ELA (35%) cumulatively (third grade to fifth grade) than the district average (27%) and the state average (34%) on 2014/2015 (AzMERIT); Carrillo also scored higher in Math (39%) as a school average than the district (25%) and the state average (34%); ELD has increased reclassification from 12% in 2013 to 47.8% in 2015. Teacher Assistants and the Library Assistant have supported learning with small group instruction by supervising enrichment activities while teachers work with students who need focused interventions and re-teaching of the standards.

This proposal furthers the following goals:

- Improve achievement for all students
- Improve achievement for L25
- Reduce achievement gap between subgroups
- Increase the number of ELLs who reclassify

***Davis Magnet Elementary School (Spanish Immersion)***

Davis is not proposing any new or expanded initiatives for the SY 2017-18, and is not proposing reductions at this time.

***Dodge Magnet Middle School (Traditional Academics)***

*New Initiatives: Seven Period Day, 1.0 FTE Study Skills Teacher*

*Seven Period Day:* Dodge is proposing to change their master schedule from a 6 period day to a 7 period day. Teachers have been encouraged for the past two years to work off-contract with pay incentives in their PLCs. Not all staff takes advantage of this opportunity. Dodge is too small to have common planning periods. A seven period day would ensure effective PLC work and this would the opportunities to provide additional timely RTI interventions. The proposal will meet the District and USP goal of effective PLCs and RTI. In order for Dodge to provide a 7 period day, they will need to increase their teaching staff by 3.0 FTE. Dodge intends to hire an art, PE, and a designated study skills/intervention teacher.

*1.0 FTE Study Skills Teacher (included in the 7 period day):* Dodge is proposing to expand interventions to include study skills available throughout the day. Using the RTI format, study

skills will allow Dodge to address the students that are unwilling to do their school work by providing a period of academic support. Students that are retained in the middle school are more likely to become drop-outs in high school. By providing support to the students that have a “Will” verses a “Skill” problem, Dodge can reduce the number of students failing core classes and reduce students that are failing a grade level.

*Reduction in Funding for Added Duty (PLCs):* If Dodge moves to a seven period day, staff will not need to do off contract PLC work. All PLC work will be embedded in the school day. As well, they would not have to take teachers out of the classrooms for full day PD/PLC work since PLCs will meet daily. This initiative would allow for magnet funds to be moved from off-contract pay to offset the cost of adding a seven period day.

### ***Drachman Magnet K-8 School (Montessori)***

*Expanded Initiative, 0.2 FTE 8th Grade Teacher:* Drachman is proposing to add .02 FTE for an 8th grade teacher who will be on a 6/5 contract as they expand to a full K-8 status. They will use magnet funds to pay for the 6/5ths contract. With their expansion to 8th grade, their 6th, 7<sup>th</sup>, and 8th grade students will be able to attend school for an additional 45 minutes beyond the minutes of K-5 students. Drachman does not have funding for elective classes. These teachers will be required to teach their self-contained 6th, 7th, and 8th grade classes all day, without a mid-day planning period, and will also provide students with elective experiences. This was a part of Drachman’s proposed plan to become a K-8 school that was approved by the district, the Special Master, and individuals involved in the desegregation case. The regular part of these teachers' contracts is funded out of M&O.

*Reduction in Funding for Capital Technology:* Drachman’s budget for 2017-2018 is exactly the same as 2016-2017 with the exception of decreasing the amount of money allocated for capital technology because it is a non-repeated expenditure.

### ***Holladay Magnet Elementary (Fine and Performing Arts)***

*New Initiative, Classroom Tutors:* Holladay is proposing the addition of funding in the Professional/Educational Contract line to fund classroom tutors. Club Z Tutors will be contracted to provide 6 tutors to work in the classroom to provide interventions to students in grades 3-5 who are struggling with mastering target standards.

***Mansfeld Magnet Middle School (Science, Technology, Engineering, and Math (STEM))***

*New Initiatives: Summer Bridge Program, Flocabulary, Performance Coach*

*Summer Bridge Program:* Mansfeld is proposing this program to further develop community between students attending Mansfeld from around the city and relationships between students and staff. According to Higher Ed Impact's "Summer Bridge Programs: Impact Tips for Success" bridge programs help to level the playing field for success and to increase student success rates. Math, ELA, and STEM classes will be offered. This proposal furthers the following goals:

- Improve achievement for all students
- Improve achievement for L25
- Reduce achievement gap between subgroups
- Increase the number of ELLs who reclassify

*Flocabulary Program:* District's benchmark data indicates that Mansfeld students' greatest opportunity for growth lies in increasing academic vocabulary. This program will be utilized in existing classes as well as in tutoring. Flocabulary includes interactive tools, activities, assessments, analytics, and videos that teach standards-based skills and concepts, with an emphasis on academic vocabulary. This proposal furthers the following goals:

- Improve achievement for all students
- Improve achievement for L25
- Reduce achievement gap between subgroups
- Increase the number of ELLs who reclassify

*Performance Coach:* Mansfeld is proposing the addition of Triumph Learning's Performance Coach Program. This program allows teachers to implement lessons in a variety of ways to reinforce and differentiate learning opportunities for students. Performance Coach will be used for providing intensive instructional support for students not mastering the standards. This program will be used in existing classes and in tutoring. This proposal furthers the following goals:

- Improve achievement for all students
- Improve achievement for L25
- Reduce achievement gap between subgroups
- Increase the number of ELLs who reclassify

*Expanded Initiative, Before and After School Tutoring:* Mansfeld is requesting additional funding to allow for targeted tutoring for students who are not mastering standards. AZMerit and district benchmark data will be used to identify these students. Teachers will submit periodic reports of progress to ensure tutoring methods are effective and students are progressing. Teachers will be paid a rate of \$25 an hour. This proposal furthers the following goals:

- Improve achievement for all students
- Improve achievement for L25
- Reduce achievement gap between subgroups
- Increase the number of ELLs who reclassify

***Palo Verde Magnet High School (Science, Technology, Engineering, Arts, Math (STEAM))***

*New Initiative, Furniture and Equipment:* Recruitment and retention of students and families requires attention to the resources available to students and the environment that fosters a STEAM model. Palo Verde seeks to outfit classrooms with furniture and equipment that reflects the needs of students and the PBL approach being implemented through collaborative PLC work.

*Expanded Initiatives: Substitutes, Increase FTE for Math and Reading Specialist to 1.0 FTE*

*Substitutes for PLCs:* To support student achievement, teachers will be provided a substitute and given time to meet in PLCs once a month. The PLCs will review student testing data, collaborate on curriculum, analyze student work and data, problem solve and develop strategies to close the achievement gap (15 teachers x \$95/day x 10 days).

*Math Specialist Increase from 0.6 FTE to 1.0 FTE:* Freshman students who have been selected based on 8th grade math scores will be scheduled in a Response to Intervention class targeting essential skill deficits in math. Increasing FTE from 0.6 to 1.0 will allow for staffing to provide on-site targeted support to teachers, to coaches, and to leaders. This may range from providing lesson planning and pacing support, to helping educators analyze data and apply it to instruction, to working with leaders to identify evidence of implementation successes and challenges.

*Reading Specialist Increase from 0.6 FTE to 1.0 FTE:* A Reading Specialist will continue to assist L25 students using the Concept Recovery Program. The Reading Specialist will work with PLCs and teachers to develop strategies to improve classroom instruction with a focus on literacy and to work collaboratively with teams to plan instruction. To complete these tasks, the Reading Specialist needs to be a 1.0 FTE.

*Reduction in Funding for Temp Hourly, Added Duty, and Professional Contracted Services*

*Temp Hourly:* Palo Verde is proposing to not fund any classified staff for temp hourly compensation.

*Added Duty:* Palo Verde is proposing decreasing the amount allocated for Added Duty for certified staff and will use this funding towards substitutes for pullout PLC work. Palo Verde has found that teachers are unable to commit to enough time off-contract to use the current amount allocated to the Added Duty line.

*Professional Contracted Services:* Palo Verde is proposing moving these funds into the teacher salary line in order to pay for full time certified Math and Reading Specialists. Currently, funds are going to Odyssey Education (Club Z) to provide school day pull-out tutoring services; by moving these funds to pay for certified staff, Palo Verde hopes to increase quality and consistency of intervention services for students.

***Roskruge Magnet K-8 School (Dual-Language)***

Roskruge is not proposing any new or expanded initiatives for the SY 2017-18, and is not proposing reductions at this time.

***Tucson High Magnet School (Natural Science; Fine and Performing Arts)***

*New Initiative, 4.5 FTE Additional Staff:* Tucson High is proposing 4.5 additional FTEs to support student achievement in their two magnet programs: a Curriculum Service Provider, a Network Technician, a Counselor, a Dean of Students, and a 0.5 FTE Finance Manager.

A 1.0 FTE Curriculum Service Provider position will support district initiatives and instructional goals, lead curriculum training and implementation, teacher development and instructional skills development, and work with PLC groups to assess and utilize School City data within their curriculums.

A 1.0 FTE Network Technician will support the use of technology in all aspects of the curriculum focusing on STEAM subjects. The tech will support student achievement by assisting teachers in developing integrated, differentiated lessons using accessible technology.

A 1.0 FTE Counselor position is needed due to increased enrollment in the two magnet strands. They will carefully monitor student academic progress, ensure that the correct students are

receiving interventions, meet with students and parents, support ALE classes by providing support, and identify potential ALE students.

A 1.0 FTE Dean of Students will support student achievement by identifying and supporting at-risk students caused by either absenteeism, academic or discipline problems. They will monitor students as they enter and go through school to determine the impact of prevention activities.

A 0.5 FTE Finance Manager will support the two Magnet strands by focusing on magnet funds and ensuring that they are being spent in accordance with the USP.

*Expanded Initiatives: Added Duty, Transportation, Recruitment Supplies, Magnet Classroom Supplies*

*Added Duty:* Due to the complexities involved in registration at a campus that is home to thousands of students and a new computer system that will be placing students into classes, staff will be needed to work in July to ensure that all magnet students are appropriately placed in classes. Tucson High is proposing additional Added Duty funds to help assist with registration. Counselors, magnet teachers, and Magnet Coordinators will help register students and make sure all magnet students are placed in the appropriate magnet classes. This will take place in July, 2017.

*Transportation:* Funding is needed to take our student performers to various locations throughout Tucson. Many times, our school vans are used for athletics. Funding would ensure that THMS magnet programs have reliable transportation to and from events.

*Recruitment Supplies:* Tucson High is proposing an increase in funding in order to have students participate in the events (parades, community events, district events). Tucson High has many students perform at events throughout Tucson. These events showcase magnet programs and are highly successful recruiting events. To increase ethnic diversity, Tucson High will create a recruiting video designed to showcase magnet programs. This expense also includes needed supplies for recruiting visits at targeted middle schools and the community.

*Magnet Supplies:* Supplies are necessary to keep Tucson High's magnet classrooms fully operational. Science and Fine and Performing Arts classrooms are expensive.

***Tully Magnet Elementary School (Open Access GATE)***

*New Initiative, 1.0 FTE Arts Integration Specialist:* Gifted and Talented programs require attention to education of the whole child and include intellectual, creative, and artistic fields. According to the National Association for Gifted Children and the foundation upon which this association's philosophy is based, "arts are essential to a balanced education, with specific benefits for the cognitive, affective and psychomotor development of all students." The Arts Integration Specialist will aid in fostering the development of skills critical to students in a GATE model in respect to innovation, cultural appreciation and fine and gross motor skills essential for early learners through collaborative lesson design with grade level teachers. Tully's goal is to recruit students and achieve integration status. Families give consideration to the programs at schools that enhance their child's experience and Arts Integration is a philosophical component of Gifted Instruction.

*Reduction in Funding for Outside Consultant:* Tully is proposing to remove funding from the professional consultant line. Tully's focus is to build internal capacity and capitalize on the strengths of its staff to move forward with researched based practices in Gifted Instruction, based on site, district and state offered professional development. Tully will continue to focus on increasing student performance through shared responsibility of all staff members.

**203 Application/Selection Process** No major changes.

**204 Marketing, Outreach, and Recruitment Plan**

*Individual School Marketing*

The Communications team plans to continue and expand its marketing assistance to schools on the cusp of integration. Marketing assistance to schools on the cusp of integration includes the design and printing of brochures and other marketing materials, an analysis of the best way to market the school to increase integrative attractiveness and help with marketing opportunities (including events the district participates in). Research shows one-to-one contact is the best way to communicate. Beginning in the spring of the 2015-16 school year, the communications team used enrollment data to identify schools that had lost the most enrollment over the course of four school years. We worked with each school to identify their marketable strengths and produced a marketing package for the school. These materials have been used at events, at the Family Resource Centers and in School Community Services to help attract families to the schools. For the 2017-18 school choice windows, we intend to grow this program and continue to support individual schools with a direct connection to schools on the cusp of integration. The individual school marketing allows schools to better compete with charter and private schools and allows us to target our messaging to students based on where they live, their ethnicity, their interests

and their learning styles. The materials are used to strengthen our message about schools that need increased enrollment and improvement in racial balance.

The Communications team currently uses one graphic designer to produce this material, two other staff members assist with proofing and verbiage, and a photographer to produce the photographs. It is extremely labor-intensive process to ensure we are developing materials that can be used for years to come and authentically tell the story of the school. The additional funding will support an additional multi-media designer who could help with this work and our social media marketing to reach parents on digital platforms. Anticipated Increase: Under \$100k.

**205 Student Assignment PD** No major changes.

**301 Magnet Transportation / 302 Incentive Transportation** No major changes (beyond those relating to CSA Initiatives / express buses.

**401 Hire or Designate USP Positions** No major changes.

**402 Outreach, Recruitment, Retention Plan**

*Increased web-based recruitment and advertising*

In addition to current recruitment and advertising, the District will increase web-based postings with additional vendors from sources like LinkedIn and School Spring. Additional postings will lead to increased web presence and exposure, particularly through website which teachers frequent, to a diverse certificated community to reduce vacancies and fill USP-related positions. Anticipated Increase: Under \$100k.

*Expand the "Make the Move" program*

The District plans to expand its grow-our-own program to include non-exceptional education positions and to expand it beyond post-baccalaureate or Master-level programs by adding a Bachelors-level component. These steps will help the District to cast a wider net of recruitment for non-traditional teacher candidate and current employees that are interested in degree completion to become classroom teachers and, ultimately, to fill much needed teacher vacancies. This expansion will enable the District to add to the teacher count rather than relying so heavily on promoting internal transfers. The District will also expand the program to include dual language teaching assistants, bilingual teachers who do not have bilingual certifications, and other dual language teacher candidates. Anticipated cost for the 2017-18 year is less than \$50,000 but with success that amount could be increased in future years. ***See Ex. 1 at p. 3 (Make the Move BC Form).*** Anticipated Increase: Between \$100k - \$500k.

### *Expand Strategic Partnerships*

The District plans to expand partners in creating pathways to certification.

NYU Steinhardt is an exciting partnership that will take an embedded approach in our own Tucson Unified classroom from the first day of school. The Partnership includes the cost of recruitment that provides eligible candidates an immersive teacher residency experience paired with technology-enhanced course work, and culturally relevant classroom management training.

The District also plans to partner with the University of Arizona to build a Tucson Unified Fellow program that includes bachelor-level recruitment for non-TUSD candidates with HS equivalent and/or Associate's degree to move towards teaching degree completion (including encouraging existing college students and/or college tutors to consider teaching).

These strategies will help TUSD cast a wider net of recruitment for non-traditional teacher candidate and current employees that are interested in an embedded Master's degree (NYU-Steinhardt) or Bachelor's (University of Arizona) completion to become classroom teachers and to fill much-needed teacher vacancies. ***See Ex. 1 at p. 4 (Strategic Partnership Expansion BC Form)***. Anticipated Increase: Between \$100k - \$500k.

### *Reduce Consultant Costs*

The ORR consultants were a one-time cost for SY 2016-17. Anticipated Increase: Under \$100k.

**403 Interview Committees/Instrument/App Pool** No major changes.

**404 Evaluate Applicant Offer Rejections** No major changes.

### **405 Diversity Assignment**

*Increase the amount and number of teacher diversity stipends*

The District plans to double the number of transferring teachers in 17-18 and therefore proposes to increase the amount (from \$5,000 to \$7,500) and number (from 30 to 90) of teacher diversity stipends. Anticipated Increase: Between \$100k and \$500k.

**406 Experience Assignment** No major changes.

**407 Retention** No major changes.

**408 Reduction in Force (RIF) Plan** No major changes.

**409 USP-Related PD and Support**

*Increased online courses, webinars and interactive online PD*

Online training/PD allows the District to reach more participants utilizing less human capital resources and facilitates more efficient monitoring, follow-up, and corrections/re-training if needed. Anticipated Increase: Under \$100k.

**410 First-Year Teacher Pilot Plan** No major changes.

**411 Evaluation Instruments** No major changes.

**412 New Teacher Induction Program**

*Increased Stipends for Teacher Mentors*

Per conversations with the SM, there should be additional requirements for Teacher Mentors beyond the contract day. Thus the District plans to provide a stipend to compensate Teacher Mentors for the additional PD and data collection responsibilities needed to maintain, monitor and evaluate the program. The stipend will support District efforts to support new and beginning teachers, and facilitate recruitment of teacher mentors. Anticipated Increase: Under \$100k.

*Increase for Additional Teacher Mentors*

Pursuant to the December 2016 Budget Court Order [ECF 1981], the District has developed meaningful mentor-teacher ratios for first and second year teachers; developed a meaningful mentor-teacher ratio for beginning teachers who teach in racially concentrated schools and schools where student performance is below the District average; and used these ratios for developing cost allocations for the 2017-18 USP Budget.

The District is re-examining the 1:15 mentor-teacher ratio (one mentor for 15 teachers), and is proposing a point-based approach that will lead to meaningful mentor-teacher ratios that increase the likelihood that teachers who need mentoring the most will receive the mentoring they need, particularly first- and second-year teachers at underperforming or racially concentrated schools.

A first year teacher at underperforming or racially concentrated schools is worth 3 points. A second year teacher at an underperforming or racially concentrated schools is worth 2 points. A first year teacher at a performing or non-racially concentrated site is worth 2 points, a second year teacher at a performing or non-racially concentrated site is worth 1 point. Thus, the per-person case-load ratio would range from one mentor to five teachers (five first year teachers at underperforming or racially concentrated sites; 5 teachers x 3 points = 15) to one mentor to fifteen teachers (fifteen second year teachers at performing or non-racially concentrated sites; 15 teachers x 1 point = 15). This means that the mentor-teacher ratios, based on the 1:15 point ratio, could be as low as 1:5 or as high as 1:15.

The Court has recognized: “[i]f the development of mentor ratios reflects a need for mentors that is greater than TUSD’s ability to staff these positions, the Special Master and the parties may consider, and if necessary propose, an interim plan for teacher mentors.” If the proposed point system were applied to 2016-17 staffing, the District would need 41 teacher mentors (the District currently allocates funding for 18 teacher mentors). Assuming the number and makeup of teachers in 2017-18 is the same as the average number of teacher mentors for the past three years (38 teacher mentors), the District would need to allocate an additional 20 teacher mentors under the proposed point system, at a cost of an *additional* \$1.2 million.

**413 Teacher Support Plan** No major changes.

**414 Prospective Administrative Leaders Plan** No major changes.

**415 PLC Training**

In the 2017-18 USP Budget, the District will reduce the allocation for Solution Tree PD. In 2016-17 the District conducted initial training; in 2017-18 the focus shifts to building internal capacity with follow-up support from Solution Tree. The District will continue to strengthen its PD programs while continually building employee capacity. Solution Tree is a gradual release model that requires fewer coaching days in subsequent years with a phase out in two years (by SY 2018-2019). This will not negatively impact USP implementation. Anticipated Reduction: Between \$100k - \$500k.

**416 USP Training Plan** No major changes.

**417 Ongoing PD on Hiring Process** No major changes.

**418 Observations of Best Practices** No major changes.

**501 ALE Access and Recruitment Plan**

*Increased funding for PSAT exam for all freshmen*

The District is proposing to fund the PSAT exam for all freshmen. The results of the PSAT will provide the District with an Advanced Placement Potential Report one year earlier, for all students who take the test. Based on the results of this report, schools can begin student recruitment for Advanced Placement classes, as students enter their sophomore year. Currently, this information is not available until students take the PSAT during their sophomore year in planning for their junior year. As a result of increasing access to the PSAT, and targeted student recruitment, the district can continue to work towards integration of Advanced Placement classes at high schools. Research indicates that strong academic performance in college, as measured by first-year grades, is important for a host of reasons, but perhaps the most critical reason is that students who perform well in their first year of college are more likely to earn a bachelor's degree (Adelman, 2006). Research shows that AP students, particularly those who earn higher AP Exam scores, are likely to earn higher first-year grade point averages (GPAs) and higher subject-area GPAs in college than students who do not take an AP Exam (Ewing & Howell, 2015). College Board (2013) reported, "Research findings for Advanced Placement (AP) student success at the college level. Strong AP programs in high schools, coupled with strong AP policies at colleges, support many positive outcomes for students. Multiple research studies have confirmed that AP students who earn credit and advanced placement for the corresponding introductory college course: (1) Perform well in subsequent college courses in the discipline; (2) Are more likely to major in their AP subject or a related discipline; (3) Take more--not less--college course work in the discipline; (4) Are more likely to graduate within five years; and (5) Can develop an interest in STEM subjects that leads to a STEM major in college." Based on this research, adding the PSAT for freshmen will provide data for schools to help grow AP courses and course registration for students, beginning in their sophomore year. In turn, the added exposure to AP classes for students shows positive results as student progress through high school and onto college. This proposal will not require additional personnel. Anticipated Increase: Under \$100k.

*AVID Expansion*

The District proposes to expand AVID at one additional school as a pathway to students enrolling in ALEs (AVID is currently at 11 schools). As a result of increasing access to the AVID program, the District can continue to work towards increased enrollment in Advanced Academic Courses. Research indicates that, "Successful AVID programs reach out to parents and guardians to provide them with cultural capital that will empower them to support their child's academic endeavors and create a college going culture in their home, in addition to delivering basic information on college readiness and preparation (Bernhardt, 2013). Furthermore, the majority of AVID students come from a minority or low socioeconomic

background and is a thriving program at 11 TUSD schools. AVID also seeks to, “address the educational gap poverty creates, it is important for educators to utilize a system that embraces the students’ diversity and supports them in their quest for a postsecondary degree (Peabody Jr., 2012). Based on this research, expanding AVID helps to foster a college-going culture, prepare students to take advanced classes, and help prepare students for life after high school. Anticipated Increase: Under \$100k. **See Ex. 1 at p. 5 (AVID Expansion BC Form).**

**502 UHS Admissions/Outreach/Recruitment** No major changes.

**503 Pursue OELAS Extension** No major changes at this time.

**504 Build/Expand Dual Language Programs**

*Dual Language Site Expansion (Bloom/Ochoa)*

The District has prioritized increased access to advanced learning experiences for Latino and African American students and. In addition, it has committed to activities that promote integration of schools across the District. In 2017-18, the District proposes to continue to build and expand its Two-Way Dual Language (TWDL) programs, specifically, at Bloom and Ochoa elementary schools. Bloom will expand their program by adding three TWDL classes for a total of four (one at kindergarten and two at first grade; one kindergarten class began in 2016-17). The Bloom expansion, as described above under activity 201, is intended to increase access to ALEs and improve integration. Ochoa will initiate a TWDL program with two kindergarten classes. The Ochoa expansion is intended to improve access to ALEs. Both expansions are intended to improve academic achievement.

The TWDL model has been selected because of the extensive research which has proven to be the premier program for producing high achieving bilingual and bi-literate students. “There is considerable research over the past 30 years demonstrating that TWDL programs are effective. Despite wide variations in communities, schools, and students forming the research base, results are quite consistent in showing that both native English-speaking and English Learner (EL) students who participate in TWDL programs achieve at levels that are at least comparable to, and often higher than, their peers enrolled in English-only instruction on standardized tests of achievement and language proficiency in English; but, TWDL students have the additional benefit in that the students are also bilingual and biliterate, which their English-only instructed peers are typically not.” (Kathryn Lindholm-Leary, 2016). This proposal will require the addition of five total FTE for dual-language teachers, and three additional FTE for dual-language teaching assistants. Anticipated Increase: Between \$100k - \$500k.

*Dual Language Promotion Materials (Communications Department)*

In 2017-18, the Communications Department (in conjunction with Language Acquisition and Dual-Language School Principals) will develop and publish for use a range of multi-media materials to further promote the newly-developed Two-Way Dual Language model. The department has expanded its capacity in 2016-17 and, as proposed above, plans to further expand to focus even more on USP-related promotional materials and strategies. Anticipated Increase: Under \$100k.

*Dual-Language Incentives and Increase in the Stipend Amount*

This fall, the District surveyed teachers with bilingual certifications who are not teaching in dual-language programs to get a better sense of the type of incentives that would work to recruit them into the dual-language programs. As the District works to identify additional incentives (which may be financial or non-financial), the District is proposing to increase the dual-language recruitment and retention stipend for all dual language teachers from \$2,500 to \$5,000. Including planned expansions at Bloom and, possibly, Ochoa there will be approximately 86 dual language teachers in SY 2017-18 (there are 81 in SY 2016-17). Anticipated Increase: Between \$100k - \$500k.

*Expand Make the Move Program – Dual Language*

As described above in section 402, the District plans to expand the Make the Move program to specifically target dual language teaching assistants, bilingual teachers without bilingual certifications, and other potential dual language teaching candidates who might be interested in teaching in the newly-developing Two-Way Dual Language classes.

*Language Acquisition Department Increases*

To provide an increased level of support for the dual-language programs, the District is proposing the following for the LAD:

*Dual-Language Coordinator:* The District will create a new position to support the growth and expansion of the TWDL program. Anticipated Increase: Under \$100k.

*Stipends for Persons Designated as the DL Liaison:* Provide a stipend \$5,000 for a currently endorsed lead teacher at each site to take on a leadership role in providing on-site support for dual-language teachers during off-contract time. Anticipated Increase: Under \$100k.

*Bilingual Certifications:* The District will offer to reimburse the cost of teacher language and content proficiency exams for teachers who are seeking a Bilingual Endorsement in exchange

for a commitment to work in the TWDL program at TUSD for two years (conditioned upon passage of the exam). Anticipated Increase: Under \$100k.

*Boost Program:* Language Academy for K and 1<sup>st</sup> graders to boost language instruction. Two weeks before the school year begins and two weeks after the school year ends. **See Ex. 1 at p. 6 (Boost Program BC Form) and Ex. 2 at p. 35 (Boost Program SSC Form).** Anticipated Increase: Under \$100k.

**505 Placement Policies and Practices** No major changes.

**506 Dropout Prevention and Retention Plan**

*Modification to DAEP Staffing*

The District will modify two DAEP support staff to “Behavior Intervention Specialists” to align with their current duties and responsibilities. Anticipated Increase: Under \$100k.

*Increase for double-block math/algebra support*

The District is proposing to pilot a program to provide for math teachers to teach a second 9th grade math class during 2nd semester (after school, over breaks, etc.) for identified students based on 1st semester data. Anticipated Increase: Under \$100k.

*Comprehensive K-3 Early Literacy and Numeracy Plan (ELNP)*

The ELNP will help strengthen dropout prevention and expand on the second elementary-level strategy in the Dropout Prevention and Graduation plan. The ELNP will require a supervisory position and eight certificated staff that will function as literacy/numeracy coaches for teachers in identified schools. Funding will support the coaches and training at select sites. The initial idea is a three-phase roll out over three years (21 ES/K8 schools each year). Anticipated Increase: Over \$500k.

**507 Data Dashboard (Flags and Policies)** No major changes.

**508 CRC and Student Engagement PD**

The District will expand training to build Culturally Responsive Practices and Supportive and Inclusive Learning Environments for all teachers during normal contract hours. Funding will support the cohort of trainers (the cost of substitutes), added-duty as needed, and outside consulting as needed. Anticipated Increase: Between \$100k – \$500k.

**509 Multicultural Curriculum** No major changes.

**510 Culturally Relevant Courses**

*Expansion of CR Global Issues Course*

To further expand participation in CRC courses to all feasible grades and content areas, the District proposes to develop and add an additional ninth grade CRC social studies course: CR Global Issues. Culturally relevant curriculum and culturally responsive pedagogy have been proven to be a sound, research-based approach to increase academic achievement for students of color. (See Cabrera et al. 2014). The proposed expansion will provide an opportunity for students to take CR options from 5<sup>th</sup> - 12<sup>th</sup> grade in social studies and ELA. Because this course offering is not a graduation requirement, the District anticipates it may not have a large number of students or multiple sections offered. For this reason, the plan is to fund identified sites with a .2 FTE to staff this course. Anticipated Increase: Under \$100k.

*Increase CR Itinerants*

The CRC Intervention Plan anticipated the use of 10 CR Itinerant Teachers. Given the recent expansion of CRCs, the District is now proposing to expand staff support to 10 itinerants. The District will maintain at least a 1:10 ratio for the 2017-18 school year by adding two additional itinerants.<sup>2</sup> Anticipated Increase: Between \$100k - \$500k.

**511 Targeted Acad. Interventions and Supports**

*Social Workers (MSWs for non-Ex-Ed students); MTSS Behavior Support Staff*

The District will continue to fund three master social workers (MSWs) serving its racially concentrated high schools (Tucson HS, Cholla HS, and Pueblo HS). The District will also create a new position to help strengthen the behavioral supports provided within the MTSS system to the schools that need it most. The District will seek, specifically but not exclusively, candidates with a bachelor's degree in social work (BSWs). The proposal will help create clear separation (but still collaboration) within the MTSS structure between academic support (MTSS Facilitators and Leads) and behavioral support (MTSS Behavior Support Staff – specific job title is unknown at this time). Funding will support salaries and training costs. Anticipated Increase: Over \$500k.

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<sup>2</sup> The Court's Order on CRC [ECF 1982] required the District to develop a meaningful itinerant teacher-CRC teacher ratio sufficient to meet the needs of the Model and use the ratio for the 2017-18 USP Budget. The 1:10 ratio is meaningful because it is sufficient to meet the needs of the model, and acceptable to the Special Master.

*MTSS Stipends for Persons Designated as the MTSS Lead (at schools without an MTSS Facilitator)  
(Academic and Behavioral Supports)*

During the 2016-17 school year, the District placed 31 MTSS Facilitators at 30 schools and requested that the other 56 schools designate an MTSS Lead to fulfill the duties carried out by MTSS Facilitators. Designated MTSS Leads have been charged with facilitating a minimum of two MTSS meetings each month, maintaining an MTSS Log, uploading notes from MTSS meetings, serving on the PBIS Committee, monitoring the implementation of PBIS, assisting with the monthly Discipline Report, and attending a monthly training session – all for zero compensation.

The District plans to fill this gap by providing a \$2,000 stipend to the person designated as the MTSS Leads (at schools without MTSS Facilitators) to compensate them for the additional duties they are performing in addition to their regular job responsibilities. Having a stipend attached to this additional work would help principals to recruit high quality MTSS Leads who will be dedicated to completing the MTSS documentation with fidelity. Anticipated Increase: Between \$100k - \$500k.

*Reduction in MTSS Facilitators*

The District has been unable to fill all 45 allocated MTSS Facilitator positions in the 2016-17 school year and will only budget for approx. 31 MTSS Facilitators in the 2017-18 USP Budget. Anticipated Reduction: Over \$500k.

*Elimination of Internal PBIS Trainer*

The District is contracting for PBIS training with a much broader scope and the internal function is no longer needed (current allocation is .5 FTE). Anticipated Reduction: Under \$100k.

*Increase funding for added duty for six certified math tutors for Saturday Math tutoring*

Providing tutoring with existing certified math teachers who are qualified and trained in the best interventions will increase AzMERIT Math student achievement for Mexican American/Latino students through the Mexican American Student Services Department (MASSD). Classified staff conducted previous Saturday math tutoring efforts but they were not formally trained teachers in this content area. With the transition of department directors, funding was secured for four hours of extra duty for six teachers to initiate this change for the Spring 2017 semester only. Proposed increases will accommodate for Saturday math during the entire school year with teachers compensated extra duty at the rate of \$25 per hour for four hours each week of Saturday Math tutoring. **See Ex. 1 at p. 7 (MASSD Math Tutoring BC Form) and Ex. 2 at p. 39 (MASSD Math Tutoring SSC Form).** Anticipated Increase: Under \$100k.

*Reductions for AASSD/MASSD*

The District will reduce the AASSD and MASSD supply lines. Anticipated Reduction: Under \$100k.

**512 Quarterly Information Events** No major changes.

**513 Collaborate w/Local Colleges and Universities** No major changes.

**514 AAAATF Recommendations**

*College and Career Readiness Coordinator in AASSD*

According to ACT, despite the minimal gains made from 2014 to 2015 in African American students' college readiness, the gain continues to be much lower than all other student demographics. Furthermore, in Tucson Unified School District, African American students continue to lag behind Anglo students in advanced placement (AP) enrollment and pass-rates on AP exams. Also, African American students are less likely to enroll in career and technology education (CTE) courses.

The purpose of this request is to add a College and Career Readiness Coordinator (CCRC) to the African American Student Services Budget. The CCRC in AASSD will work closely with the AASSD Director in collaboration with the ALE Director, CTE Director and Counseling Services Coordinator to enhance college and career experiences pursuing African American Students. The work of the CCRC will focus on Targeted Academic Interventions and Targeted College and Career Readiness experiences for African American students in grades K12. This will supplement the work of existing CCRs (who only work with HS students) by: expanding the scope to students in grades K-8; including targeted activities for African American families and students (scholarships, SAT/College App workshops, community outreach, etc.); working with colleges and community orgs to create mentoring opportunities, etc. Anticipated Increase: Under \$100k.

*Expand STEM Summer Enrichment Program*

African American students are underrepresented in the fields of science, technology, engineering, and mathematics (STEM). Furthermore, according to ACT, "Among all racial groups, African American students are least likely to meet Benchmarks in math and science. In fact, white students are four times more likely to meet science Benchmarks than African American students" (p.10). The AASSD has provided STEM enrichment to students in TUSD from summer 2014 to the present. Implementing two STEM summer enrichment programs (2014, 2015), STEM Club on Saturdays (SY 15-16), and 3 STEM Summits for middle school students (12/14, 12/15, 12/16). Each STEM initiative was designed to support students and families in seeing the possibility of a

STEM career. To continue supporting STEM, we plan to grow the STEM summer enrichment program to support 200 students.<sup>3</sup> The program: provides enrichment for students in jeopardy of being retained or attending summer school (target 5-7<sup>th</sup> grade), exposes students to STEM opportunities/workshops, utilizes existing reading resources (Achieve/Success Maker) during the summer, and broadens opportunities to do outreach and recruitment for potential magnet students. Requires approximately two certified staff and three classified staff (hourly, summer rate). *See Ex. 1 at p. 8 (AASSD Summer STEM BC Form) and Ex. 2 at p. 43 (AASSD Summer STEM SSC Form)*. Anticipated Increase: Under \$100k.

**515 Referrals, Evaluations, and Placements** No major changes.

**516 Supportive and Inclusive Environments** No major changes.

**601 Restorative Practices and PBIS (RPPSCs)**

The District will continue to provide approximately the same level of implementation and PD for PBIS and Restorative practices, with a slight increase for PBIS training. Anticipated Increase: Under \$100k.

**602 GSRR/Code of Conduct** No major changes.

**603 Student Discipline Training for Sites**

*Reduce Cost for Year 2 Classroom Management Training (Fred Jones)*

Fred Jones: Tools for Teaching training is researched-based. See, for example: [www.fredjones.com](http://www.fredjones.com). The District will continue to strengthen its PD programs while continually building the capacity of our employees. Fred Jones / Tools for Teaching will gradually decrease in subsequent years, reducing to one 3-day (partner event), one 2-day, and two 1-day events per year. The District plans to partner with Fred Jones on the 3-day event every summer in which cost is shared because the District would also host out-of-district participants. Anticipated Reduction: Under \$100k.

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<sup>3</sup> Research: Baker, D., & Leary, R. (1995). Letting girls speak out about science. *Journal of Research in Science Teaching*, 32, 3–27; Catsambis, S. (1995). Gender, race, ethnicity, and science education in the middle grades. *Journal of Research in Science Teaching*, 32, 243–257; Fields, D. A. (2009). What do students gain from a week at science camp?; Youth perceptions and the design of an immersive, research-oriented astronomy camp. *International Journal of Science Education*, 31(2), 151– 171; National Center for Education Statistics (NCES). (2001). Educational achievement and black-white inequality. Washington, DC: U.S. Department of Education Office of Educational Research and Improvement; State of Black Arizona report on STEM careers.

**604 Discipline Roles and Responsibilities** No major changes.

**605 Discipline Data Monitoring** No major changes.

**606 Corrective Action Plans** No major changes.

**607 Successful Site-Based Strategies** No major changes.

## **701 Family Center Plan**

### *Staff Increases*

The District plans to add an additional Family Resource Center School Community Liaison (1.0 FTE) and a part-time monitor (.5 FTE). Many District parents have requested extended, evening hours at the Family Resource Centers. Additionally, Family Resource Center staff is needed to support District-wide events during the evenings and weekends. The current staffing is insufficient to meet these needs. Additional staff will be used to extend hours at all sites and allow for flexibility in staffing ensuring coverage at events outside of regular operating hours. The increase will facilitate family access to services and information such as workshops and cafecitos at convenient times. This will increase opportunities to empower parents and to learn from parents how the District can best support parents to increase their students' achievement and engagement. Anticipated Increase: Under \$100k.

## **702 Family Engagement Resources**

### *Online PD for how teachers and principals can learn from families how to better meet the needs of their children*

Parent, family, and community involvement in education correlates with higher academic performance and school improvement. When schools, parents, families, and communities work together to support learning, students tend to earn higher grades, attend school more regularly, stay in school longer, and enroll in higher level programs. The proposal will help schools focus on programs, resources and practices for African American and Latino students and their families, particularly those students who are struggling, disengaged, and/or at risk of dropping out.

Anticipated Increase: Under \$100k (in addition to the existing \$6,000 currently budgeted to collaborate with U of A personnel to create a True North Logic PD module and provide additional training for certified/classified staff and administrators in the area of Family Engagement including strategies on parenting, communication, volunteering, learning at home, decision-making and collaborating with the community).

*Increase for School Community Liaison stipends for school staff*

Currently there are 19 schools that have a principal as the acting liaison at schools that are magnet, racially concentrated or have an African-American student population of 15% or greater. Community liaisons play an essential role as they are the bridge between school and home. The District is to establish community liaison support positions or hire additional staff as community liaisons in order to link schools and families with basic needs supports and district resources. We reached out to principals and currently 6 of the 19 schools have staff in which they have assigned to as community liaison support (teachers, office manager, counselor, MTSS coordinator). Additionally, we are proposing that the 19 schools get a stipend (\$3,000) for existing staff that will be considered as community liaisons with added duties. This will ensure that all 19 schools have a liaison who can support families and their needs and who will be trained on how to engage families at their school and help families navigate the school system. Anticipated Increase: Under \$100k.

**703 Tracking Family Engagement** No major changes.

**704 Translation and Interpretation Services** No major changes.

**801 Extracurricular Equitable Access (EEA) Plan**

Though the primary focus of the EEA plan is to provide equal access to all students who are interested in participating in extracurricular activities, the District's efforts also tie into the following three priorities: integration/magnets; dropout prevention; and targeted interventions and supports. Specifically, extracurricular activities: support efforts to promote attendance at integrated and magnet schools; serve as an incentive to keep kids in school and a deterrent for dropping out<sup>4</sup>; and provide opportunities for targeted interventions and supports through after school tutoring as a support to our students involved in extracurricular activities.<sup>5</sup>

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<sup>4</sup> Research shows positive effects of extracurricular activities on lowering dropout rates for boys and girls, particularly for students with early participation. The greatest impact was observed among those who were at the highest risk for dropout. Research also shows that for middle school students athletics played a significant role in dropout reductions. Mahoney, J. L. & Cairns, R. B. (1997) Do extracurricular activities protect against early school dropout? *Developmental Psychology*, 33(2), 241-253.

<sup>5</sup> Prior to assigning a student to after-school tutoring, the school-based MTSS support team must meet to ensure the MTSS Guidelines are followed before making the decision on placement. Student documentation for academic tutoring must be entered into the TUSD Student Academic Support Plan found on the Accountability and Research Website under MTSS by a designated campus-based MTSS coordinator. The MTSS coordinator must work closely with the after school tutoring program coordinators.

*Increases to Enhance After-School Tutoring*

In 2017-18, the District anticipates increasing the number of schools providing after-school tutors. The District has found that the biggest deterrent to student participation has been academic eligibility at the middle and high schools. By increasing the use of college and/or certified tutors, students are able to receive additional assistance in areas those areas where they are failing or falling behind. **See Ex. 1 at p. 9 (Extracurricular Tutoring BC Form) and Ex. 2 at p. 47 (Extracurricular Tutoring SSC Form).** The increases are designed to be cost neutral (the Interscholastic Department will reduce its supply line).

**802 Data Reporting System (Extracurricular)** No major changes.

**901 Multi-Year Facilities Plan**

*Increase to Fund MYFP Projects*

The District Facilities collaboratively works with the Facility Planning Department, FCI, ESS, and the Master Facility Plan to improve school sites within existing constraints. The primary goal is to upgrade the Facility Conditions Index of all District facilities using the impartial MYFP program. The State funding (and, thus, the District budget) has been inadequate to support a true MYFP and a better Life Cycle evaluation of its facilities for Tucson Unified. This is not ideal, and higher costs of maintenance are evident due to timely major system repairs and improvements. With no active Bond Program, the District is working quickly to establish long term needs so that the community and stakeholders understand the needs of its buildings. Some key projects that remain incomplete for lack of funding include: Grijalva ES HVAC systems; needed roofs at Carrillo ES and Hollinger K8, and a roof, and fire alarm and intercom systems for Safford K8. Anticipated Increase: Over \$500k.

*Automated FCI Maintenance (software that helps tracks the FCI)*

The District is planning to upgrade the current manual process of tracking FCI/ESS to an automated process. Utilize the computerized system (already installed and working as of 2/2016) for evaluating FCI and dollars need for repairing systems. Anticipated Increase: Over \$100k.

**902 Multi-Year Technology Plan**

*Improve the availability of wireless and broadband Internet at racially concentrated schools to ensure that equal access to the Internet is provided district-wide.*

The District is proposing additional wireless networking hardware at select rationally concentrated sites in order to meet the increasing demand for wireless connectivity in the classroom. Over the past two years, the number of laptops used across the District has increased by approximately 15,000 devices directly related to the support of Desegregation and Title I funding – the District must update its capacity to support their use. The number of Wireless Access Points (WAPs) in each classroom, on the other hand, has not kept up with the growing number of devices connecting wirelessly to the Internet in each classroom.

As part of TUSD's Information Technology Infrastructure Modernization Initiative (ITIMI), which was developed and approved by the Governing Board during the 2011-12 school year and completed during the 2014-15 school year. While the \$16 million-dollar initiative addressed district-wide core IT infrastructure allowing all schools to be inter-connected to a high-speed fiber network and high capacity internet bandwidth. The ITIMI project was designed for one WAP per classroom. Due to advances with technology and internet "cloud" based applications and at the same time the lower cost of devices the classroom has outgrown the capacity of a single WAP. To meet the needs of the current bandwidth demands of the classroom the District is installing an additional WAP per classroom resulting in two WAP's per classroom.

The District is in the process of applying for approximately \$2 million in E-rate funds for additional wireless networking equipment at the high schools for the 2017-2018 school year. The District plans to apply for E-rate funds for the 2018-19 school year if available, to address the additional WAP needs at the elementary and middle schools. In addition to the E-Rate funding the District is requesting Desegregation funds at the following racially concentrated schools in order to provide more equitable wireless coverage district-wide which are in the most immediate need:

1. Grijalva Elementary School
2. Lynn Urquides Elementary School
3. Maldonado Elementary School
4. Oyama Elementary School
5. Van Buskirk Elementary School
6. Warren Elementary School
7. Maxwell Elementary School
8. Miller Elementary School
9. Rose Elementary School
10. Safford K-8 School

Anticipated Increase: Between \$100k - \$500k to provide an estimated 700 additional Wireless Access Points (WAPs) at the above-referenced sites.

### **903 Technology PD for Classroom Staff**

*Enhance PD for teacher proficiency in facilitating student learning with technology as well as support the use of additional technology in the classroom setting*

The District is participating in Microsoft's Professional Learning Partnership Program. TUSD is one of 30 K-12 Institutions from around the country selected to participate in this program, which is designed to build capacity and self-sustainment in the use of the Microsoft in Education products that will be deployed district-wide during the 2017-18 school year. Specifically, the program provides guidance, planning, and professional learning opportunities with regard to Office 365 products that can be used in the classroom, such as the following:

- Office 365 Education Suite – An online version of the traditional Microsoft Office Suite (Word, Excel, PowerPoint, Exchange, SharePoint, etc.) that allows students and teachers to collaborate and share work.
- OneNote – An online Class Notebook application that lets a teacher quickly set up a personal workspace for every student, a content library for handouts, and a collaboration space for lessons and creative activities.
- Office Mix – A free add-in for PowerPoint that simplifies authoring and sharing of online lessons and presentations. It allows teachers to make presentation interactive with quizzes and labs.
- Skype – An online video conferencing tool that allows educators and experts from around the world to connect and share learning experiences.
- Sway – A digital storytelling application that allows teachers to create interactive web-based lessons, assignments, project recaps, newsletters, and more from a phone, tablet, or web browser.

Several factors aided in Microsoft's decisions to select TUSD as a partner in this program:

- District wide IT infrastructure and technology staff providing highly reliable connectivity and the proper bandwidth capacity to support Microsoft Office 365 functional and other internet activities.
- Teacher Technology Liaison program at each campus to help facilitate ongoing sustainable technology support.
- Majority of campuses have student to computing device ratio of 2:1 for teachers and students.
- Fully staffed Instructional Technology Professional Development department supporting and main goal is to increase Teacher Technology proficiency as described in the MYTP.

As a partner in the Microsoft program, TUSD will participate in the following activities:

- Individualized Consulting with a Microsoft in Education Ambassador who will provide assistance in designing a custom Professional Learning Plan aligned with the District’s curriculum and strategic planning goals
- Four In-Person Days (one two-day Trainer Academy plus two days of Microsoft Innovative Educator sessions)
- Four Virtual Sessions (one per quarter)
- Bi-Monthly Touchpoints (including Office Hours)

Utilizing the train-the-trainer model, TUSD’s Instructional Technology team along with 45 selected teachers across the District will receive training from the Microsoft Partnership in the winter and spring 2017 with the main goal to develop a customized technology professional development program, aligned with the District’s curriculum and student personalized learning style, ready for pilot deployment in the summer of 2017. The District will continue to receive assistance during the 2017-2018 and the 2018- 2019 school year from the Microsoft Partner ensuring teachers and staff are continual honing and updating the technology professional development program. This program will be created by the District teachers and guided by Microsoft on how to use the Office 365 applications to increase student engagement and collaboration. Teachers at select sites will then be trained in July 2017 and June 2018.

There is no charge for TUSD to participate in this program, however, the District will need to pay teachers to attend the training during off-contract hours at an estimated rate of \$170 per day. Anticipated Increase: Increase Between \$100k - \$500k (to supplement the investment being offered by Microsoft).

<b>Tentative Training Week</b>	<b>Estimated # of Teacher Attendees</b>	<b>Estimated Training Days</b>
July 10-14, 2017	30	5
July 17-21, 2017	60	5
July 24-28, 2017	150	5

The District plans to run a pilot program this spring before implementing the Professional Learning Partnership Program over the summer (utilizing schools that have infrastructure). The teachers that will be targeted will come from sites with a 1:1 device to student ratio and that have high TCI proficiency scores, such as Bloom Elementary School, Booth-Fickett Math/Science Magnet School, Mansfeld Middle Magnet School, and Palo Verde STEAM Magnet School.

**1001 EBAS Implementation**

*Reduce EBAS Allocations*

The District plans to reduce the amount allocated for the Evidence-Based Accountability System (EBAS) Program by \$200k. As an alternative to EBAS, the Ed-Fi Alliance's Data Standard Technology, in conjunction with Microsoft's Azure platform, is being considered as a more cost-effective tool to collect data from student information systems and other operational systems. Anticipated Reduction: Between \$100k - \$500k.

**1002 EBAS Training and Evaluation** No major changes.

**1003 Budget Process and Development** No major changes.

**1004 Budget Audit** No major changes.

**1005 Notice and Request for Approval** No major changes.

## II. PROFESSIONAL DEVELOPMENT

Court Order 1981 states: “IT IS FURTHER ORDERED that future budgetary assessments shall specify who will receive professional development in what amounts and in what ways, and at what cost i.e.: its core content and relationship to provisions in the USP, the number of people in different roles receiving such professional development, mode of delivery, and the number of hours for learner participation.”

As part of the Draft 2 USP Budget in March 2017 (or sooner, if possible), the District will provide the 2017-18 USP PD Assessment in the same format as the PD assessment provided on September 1, 2016. The chart will specify who will receive what professional development in what amount, in what ways, and at what cost. The following charts, as requested by the Mendoza Plaintiffs, outlines the District’s expectations for teacher training from the “10,000-foot level.” The District monitors to ensure that new hires receive all USP-related “on-boarding” training and that existing staff receive all other USP-related training.

The District provides all certificated staff (including teachers) professional development that includes the USP-related elements outlined below:

<i>Element</i>	<i>What do we expect teachers to know?</i>	<i>What do we expect teachers to be able to do?</i>
Student Assignment	The open enrollment process and the expediency of submitting applications on-time.	Effectively communicate to parents School Choice options and the application process
Teacher Evaluation Instrument	The Danielson framework and how teaching practices impact their evaluation.	To be rated consistently at a proficient level.
USP	The components of the USP and their responsibilities under the USP.	To act according to the USP and to their specific job functions and responsibilities.
Proactive approaches to student access to ALEs	The ALE Plan, the ALE obligations, and what an ALE is in the context of TUSD.	To take proactive approaches to promote ALE options to students and parents, to encourage increased participation, and to support student success in ALEs.
Culturally Responsive Pedagogy	The CRP strategies for interacting with students with diverse needs in a culturally responsive manner, and to participate in creating supportive and inclusive environments.	To interact with all students in an inclusive manner, taking into account the cultural capital of each student and being responsive to the needs of each student as they come. Work from an asset-based model with every student.

<b>Element</b>	<b>What do we expect teachers to know?</b>	<b>What do we expect teachers to be able to do?</b>
GSRR / Code of Conduct	The GSRR/Code components and processes.	To be able to adhere to the GSRR/Code when interacting with students and families, and to follow its fundamental tenets related to due process, equitable treatment, and the focus on Restorative Practices, PBIS, and existing discipline disparities.
PBIS	Fundamental aspects of PBIS and how PBIS implementation should be expressed in the classroom and throughout the school.	Actively implement the agreed-upon site PBIS plan with integrity and consistency.
Restorative Practices	Fundamental aspects of restorative practices and how these practices should be implemented at the classroom level and throughout the school.	Utilize restorative practice strategies as a preventative approach, as well as a restorative approach, to challenges, issues, or situations that occur between individuals in classrooms or schools.
Hiring protocols and workforce diversity	TUSD's hiring practices, including a focus on diversity in hiring and the strategies being implemented to improve workforce diversity.	Be aware of TUSD practices, goals, and strategies when participating in any part of the hiring process.
PLCs	That PLCs are the vehicle by which teachers work collaboratively to address academic and behavioral issues, and to improve their practice.	Actively participate in the PLC process to improve teacher practice, instructional strategies, and to address identified academic and behavior issues through the use of data and other tools.
EBAS (new systems, including Synergy Student Information System)	How to utilize components of EBAS with an eye towards data-driven instruction.	Utilize data to improve instruction, to identify student deficiencies, and to input needed information at the site level.
Non-discrimination and/or retaliation policies	District policy and practice on non-discrimination and/or retaliation.	Comply and act in accordance with policy.
MTSS	The MTSS process, teachers' roles within the process, and available resources and tools to address academic and behavior issues.	Participate in the MTSS process to improve in-class Tier 1 interventions, and to utilize resources for Tier 2 and 3 interventions.
Use of Technology in the Classroom	How to use the technology available in the classroom to enhance instruction.	Deliver instruction using the technological tools available in the classroom.

<b><i>The District requires specific groups of teachers to participate in the following USP-related PD:</i></b>								
	EEI	Classroom Management	Danielson	Teacher Mentor	CRC PD	AP PD	GATE PD	TWDL PD
First Year	X	X	X	X				
Beginning				X				
New to TUSD	X	X	X	X				
Dual-Language								X
GATE							X	
AP						X		
CRC					X			

BHO

## BUDGET CRITERIA FORM

## BUDGET YEAR 2017-18

## Program: Open Access Pipeline (Hollinger and/or Doolen)

CRITERION	RESPONSE
<b>1. Does the expenditure support meeting an OCR Agreement objective?</b>	No
<b>2. Does the expenditure support a specific USP provision?</b> Provide the USP reference(s).	Yes: §II(A)(1) – improve integration; §V(A)(3)(a)(2) – increase the number and quality of GATE offerings.
<b>3. Does the expenditure support a USP-related activity as described by a Court Order?</b> Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented.  <i>Example: the Court Order on School Closings mandated that the District provide additional resources to D and C- receiving schools. To comply with that Order, the District allocated over \$500,000 to D and C- receiving schools.</i>	Yes, this expansion is designed to “increase access for minority students in ALEs” as described in the Court Order on the ALE Access Plan. [ECF 1895]
<b>4. If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on African American and/or Latino students who have special needs or are underachieving?</b>  <i>Example: Funds are allocated to exceptionally effective racially concentrated school so that the schools can serve as models and provide support for improvement in other racially concentrated schools.</i>	N/A
<b>5. Does the expenditure support a new dual language program?</b>	No
<b>6. Is the expenditure related to provisions of approved transition plans for magnet schools and programs that lost their magnet status in 2016-17?</b> Provide an explanation of the demonstrated or likely efficacy of the action or activity to be implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, “NA”.	No
<b>7. Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision?</b> This can be determined by using a “formula plus rule”: the cost of services provided exceed the expenditures that would’ve been made in accordance with Governing Board approved funding formulas.  <i>Example: if culturally relevant courses that substitute for core courses are offered with 20 students per course rather than the 27 students in conventional core courses, the cost of teaching the additional seven students (averaged over several courses) can be funded from 910 G funds.</i>	Yes, the District uses the formula plus rule for teacher allocation, based on enrollment.

## BUDGET CRITERIA FORM

## BUDGET YEAR 2017-18

## Program: SC GATE Expansion (Wheeler/Roberts-Naylor)

CRITERION	RESPONSE
<p><b>1. Does the expenditure support meeting an OCR Agreement objective?</b></p>	No
<p><b>2. Does the expenditure support a specific USP provision?</b> Provide the USP reference(s).</p>	Yes: §II(A)(1) – improve integration; §V(A)(3)(a)(2) – increase the number and quality of GATE offerings.
<p><b>3. Does the expenditure support a USP-related activity as described by a Court Order?</b> Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented.</p> <p><i>Example: the Court Order on School Closings mandated that the District provide additional resources to D and C- receiving schools. To comply with that Order, the District allocated over \$500,000 to D and C- receiving schools.</i></p>	Yes, this expansion is designed to “increase access for minority students in ALEs” as described in the Court Order on the ALE Access Plan. [ECF 1895]
<p><b>4. If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on African American and/or Latino students who have special needs or are underachieving?</b></p> <p><i>Example: Funds are allocated to exceptionally effective racially concentrated school so that the schools can serve as models and provide support for improvement in other racially concentrated schools.</i></p>	N/A
<p><b>5. Does the expenditure support a new dual language program?</b></p>	No
<p><b>6. Is the expenditure related to provisions of approved transition plans for magnet schools and programs that lost their magnet status in 2016-17?</b> Provide an explanation of the demonstrated or likely efficacy of the action or activity to be implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, “NA”.</p>	No
<p><b>7. Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision?</b> This can be determined by using a “formula plus rule”: the cost of services provided exceed the expenditures that would’ve been made in accordance with Governing Board approved funding formulas.</p> <p><i>Example: if culturally relevant courses that substitute for core courses are offered with 20 students per course rather than the 27 students in conventional core courses, the cost of teaching the additional seven students (averaged over several courses) can be funded from 910 G funds.</i></p>	Yes, the District uses the formula plus rule for teacher allocation, based on enrollment.

## BUDGET CRITERIA FORM

## BUDGET YEAR 2017-18

## Program: Make the Move Expansion

CRITERION	RESPONSE
<b>1. Does the expenditure support meeting an OCR Agreement objective?</b>	No
<b>2. Does the expenditure support a specific USP provision?</b> Provide the USP reference(s).	Yes: §IV(C & F) – outreach, recruitment, retention; §V(C)(1) – expand dual language program
<b>3. Does the expenditure support a USP-related activity as described by a Court Order?</b> Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented.  <i>Example: the Court Order on School Closings mandated that the District provide additional resources to D and C- receiving schools. To comply with that Order, the District allocated over \$500,000 to D and C- receiving schools.</i>	N/A
<b>4. If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on African American and/or Latino students who have special needs or are underachieving?</b>  <i>Example: Funds are allocated to exceptionally effective racially concentrated school so that the schools can serve as models and provide support for improvement in other racially concentrated schools.</i>	N/A
<b>5. Does the expenditure support a new dual language program?</b>	Yes.
<b>6. Is the expenditure related to provisions of approved transition plans for magnet schools and programs that lost their magnet status in 2016-17?</b> Provide an explanation of the demonstrated or likely efficacy of the action or activity to be implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, “NA”.	No
<b>7. Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision?</b> This can be determined by using a “formula plus rule”: the cost of services provided exceed the expenditures that would’ve been made in accordance with Governing Board approved funding formulas.  <i>Example: if culturally relevant courses that substitute for core courses are offered with 20 students per course rather than the 27 students in conventional core courses, the cost of teaching the additional seven students (averaged over several courses) can be funded from 910 G funds.</i>	Yes.

## BUDGET CRITERIA FORM

## BUDGET YEAR 2017-18

## Program: Strategic Partnership Expansion

CRITERION	RESPONSE
<p><b>1. Does the expenditure support meeting an OCR Agreement objective?</b></p>	No.
<p><b>2. Does the expenditure support a specific USP provision?</b> Provide the USP reference(s).</p>	Yes: §IV(C & F) – outreach, recruitment, retention
<p><b>3. Does the expenditure support a USP-related activity as described by a Court Order?</b> Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented.</p> <p><i>Example: the Court Order on School Closings mandated that the District provide additional resources to D and C- receiving schools. To comply with that Order, the District allocated over \$500,000 to D and C- receiving schools.</i></p>	N/A
<p><b>4. If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on African American and/or Latino students who have special needs or are underachieving?</b></p> <p><i>Example: Funds are allocated to exceptionally effective racially concentrated school so that the schools can serve as models and provide support for improvement in other racially concentrated schools.</i></p>	N/A
<p><b>5. Does the expenditure support a new dual language program?</b></p>	No.
<p><b>6. Is the expenditure related to provisions of approved transition plans for magnet schools and programs that lost their magnet status in 2016-17?</b> Provide an explanation of the demonstrated or likely efficacy of the action or activity to be implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, “NA”.</p>	No.
<p><b>7. Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision?</b> This can be determined by using a “formula plus rule”: the cost of services provided exceed the expenditures that would’ve been made in accordance with Governing Board approved funding formulas.</p> <p><i>Example: if culturally relevant courses that substitute for core courses are offered with 20 students per course rather than the 27 students in conventional core courses, the cost of teaching the additional seven students (averaged over several courses) can be funded from 910 G funds.</i></p>	Yes.

## BUDGET CRITERIA FORM

## BUDGET YEAR 2017-18

## Program: AVID Expansion (School TBD)

CRITERION	RESPONSE
<b>1. Does the expenditure support meeting an OCR Agreement objective?</b>	No.
<b>2. Does the expenditure support a specific USP provision?</b> Provide the USP reference(s).	Yes. §V(A) ALE; §V(E)(7)(g & i) African American Academic Achievement Task Force
<b>3. Does the expenditure support a USP-related activity as described by a Court Order?</b> Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented.  <i>Example: the Court Order on School Closings mandated that the District provide additional resources to D and C- receiving schools. To comply with that Order, the District allocated over \$500,000 to D and C- receiving schools.</i>	N/A.
<b>4. If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on African American and/or Latino students who have special needs or are underachieving?</b>  <i>Example: Funds are allocated to exceptionally effective racially concentrated school so that the schools can serve as models and provide support for improvement in other racially concentrated schools.</i>	N/A.
<b>5. Does the expenditure support a new dual language program?</b>	No.
<b>6. Is the expenditure related to provisions of approved transition plans for magnet schools and programs that lost their magnet status in 2016-17?</b> Provide an explanation of the demonstrated or likely efficacy of the action or activity to be implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, "NA".	No.
<b>7. Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision?</b> This can be determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've been made in accordance with Governing Board approved funding formulas.	Yes.

## BUDGET CRITERIA FORM

## BUDGET YEAR 2017-18

## Program: Boost Program (ELL/DL)

CRITERION	RESPONSE
1. Does the expenditure support meeting an OCR Agreement objective?	No.
2. Does the expenditure support a specific USP provision? Provide the USP reference(s).	Yes: §V(A) – ALE; §V(C)(1) Dual Language
3. Does the expenditure support a USP-related activity as described by a Court Order? Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented.  <i>Example: the Court Order on School Closings mandated that the District provide additional resources to D and C- receiving schools. To comply with that Order, the District allocated over \$500,000 to D and C- receiving schools.</i>	N/A
4. If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on African American and/or Latino students who have special needs or are underachieving?  <i>Example: Funds are allocated to exceptionally effective racially concentrated school so that the schools can serve as models and provide support for improvement in other racially concentrated schools.</i>	N/A
5. Does the expenditure support a new dual language program?	Yes, accelerating English oral proficiency for native Spanish-speakers should result in a greater number of students eligible to participate in new dual language programs.
6. Is the expenditure related to provisions of approved transition plans for magnet schools and programs that lost their magnet status in 2016-17? Provide an explanation of the demonstrated or likely efficacy of the action or activity to be implemented.	Yes, Ochoa's transition plan includes a proposal to grow a dual-language program. The Boost program should operate to increase the number of entry level (K-1 <sup>st</sup> grade), native-Spanish speaking students eligible to participate in the program
7. Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision? This can be determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've been made in accordance with Governing Board approved funding formulas.	Yes.

## BUDGET CRITERIA FORM

## BUDGET YEAR 2017-18

## Program: MASSD Math Tutoring Expansion

CRITERION	RESPONSE
<b>1. Does the expenditure support meeting an OCR Agreement objective?</b>	No.
<b>2. Does the expenditure support a specific USP provision?</b> Provide the USP reference(s).	Yes. §V(E)(8)(a-c & f) Targeted Academic Supports and Interventions
<b>3. Does the expenditure support a USP-related activity as described by a Court Order?</b> Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented.  <i>Example: the Court Order on School Closings mandated that the District provide additional resources to D and C- receiving schools. To comply with that Order, the District allocated over \$500,000 to D and C- receiving schools.</i>	N/A.
<b>4. If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on African American and/or Latino students who have special needs or are underachieving?</b>  <i>Example: Funds are allocated to exceptionally effective racially concentrated school so that the schools can serve as models and provide support for improvement in other racially concentrated schools.</i>	N/A.
<b>5. Does the expenditure support a new dual language program?</b>	No.
<b>6. Is the expenditure related to provisions of approved transition plans for magnet schools and programs that lost their magnet status in 2016-17?</b> Provide an explanation of the demonstrated or likely efficacy of the action or activity to be implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, "NA".	No.
<b>7. Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision?</b> This can be determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've been made in accordance with Governing Board approved funding formulas.	Yes.

## BUDGET CRITERIA FORM

## BUDGET YEAR 2017-18

## Program: AASSD Summer STEM Program Expansion

CRITERION	RESPONSE
<b>1. Does the expenditure support meeting an OCR Agreement objective?</b>	No.
<b>2. Does the expenditure support a specific USP provision? Provide the USP reference(s).</b>	Yes. §V(E)(7)(a-c & f) Targeted Academic Supports and Interventions; V(E)(7)(g & i) African American Academic Achievement Task Force.
<b>3. Does the expenditure support a USP-related activity as described by a Court Order? Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented.</b>  <i>Example: the Court Order on School Closings mandated that the District provide additional resources to D and C- receiving schools. To comply with that Order, the District allocated over \$500,000 to D and C- receiving schools.</i>	N/A.
<b>4. If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on African American and/or Latino students who have special needs or are underachieving?</b>  <i>Example: Funds are allocated to exceptionally effective racially concentrated school so that the schools can serve as models and provide support for improvement in other racially concentrated schools.</i>	N/A.
<b>5. Does the expenditure support a new dual language program?</b>	No.
<b>6. Is the expenditure related to provisions of approved transition plans for magnet schools and programs that lost their magnet status in 2016-17? Provide an explanation of the demonstrated or likely efficacy of the action or activity to be implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, "NA".</b>	No.
<b>7. Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision? This can be determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've been made in accordance with Governing Board approved funding formulas.</b>	Yes.

## BUDGET CRITERIA FORM

## BUDGET YEAR 2017-18

## Program: Extracurricular Tutoring Expansion

CRITERION	RESPONSE
<b>1. Does the expenditure support meeting an OCR Agreement objective?</b>	No.
<b>2. Does the expenditure support a specific USP provision? Provide the USP reference(s).</b>	Yes. §VIII(A); §V(E)(7 & 8)(a-c & f) Targeted Academic Supports and Interventions; V(E)(7)(g & i) African American Academic Achievement Task Force
<b>3. Does the expenditure support a USP-related activity as described by a Court Order? Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented.</b>  <i>Example: the Court Order on School Closings mandated that the District provide additional resources to D and C- receiving schools. To comply with that Order, the District allocated over \$500,000 to D and C- receiving schools.</i>	N/A.
<b>4. If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on African American and/or Latino students who have special needs or are underachieving?</b>  <i>Example: Funds are allocated to exceptionally effective racially concentrated school so that the schools can serve as models and provide support for improvement in other racially concentrated schools.</i>	N/A.
<b>5. Does the expenditure support a new dual language program?</b>	No.
<b>6. Is the expenditure related to provisions of approved transition plans for magnet schools and programs that lost their magnet status in 2016-17? Provide an explanation of the demonstrated or likely efficacy of the action or activity to be implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, "NA".</b>	No.
<b>7. Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision? This can be determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've been made in accordance with Governing Board approved funding formulas.</b>	Yes.

## STUDENT SUPPORT CRITERIA FORM

**BUDGET YEAR 2017-18****Program:** Open Access Pipeline at Hollinger K-8 and/or Doolen MS**Site(s) and/or Dep't(s):** Advanced Learning Experiences**Date of Submission:** December 12, 2016**PART A – RU RIC (To be completed by the person responsible for implementing the program)**

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s):				X
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior				X
<b>6</b>	focuses primarily on improved student attendance				X
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis	X			
<b>9</b>	emphasizes culturally relevant practices significant to all students	X			
<b>10</b>	has an established a communication feedback protocol with the school day teacher	X			
<b>11</b>	provides regular updates to the school day teacher on student progress	X			
<b>12</b>	provides tutoring on a regular basis				X
<b>13</b>	is very effective in supporting students needs	X			

## STUDENT SUPPORT CRITERIA FORM

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material	x			
15	remain in the program all year long	x			
16	are also served by other support programs	x			
17	with limited English proficiency are represented in this program	x			
18	with limited English proficiency have adequate resources available to them to understand the content of the program	x			
19	show the greatest success when they are pulled out of class for services				x
Teachers in this program:					
20	are primarily made up of paraprofessionals				x
21	are primarily made up of certified teachers	x			
22	who are paraprofessionals are closely supervised by appropriately certified personnel				x
23	meet regularly as a team to coordinate student support services	x			
24	represent the ethnic/cultural backgrounds of the students they serve	x			
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students	x			
26	receive, on average, about a total of ____ hours per weeks of services	x			
27	receive, on average, about ____ hours per week of tutoring services specifically				x
28	receive, on average, about ____ hours of services during the school day per week			x	
29	receive, on average, about ____ hours of services before or after school per week				x

## STUDENT SUPPORT CRITERIA FORM

**PART B – EVALUATION** (to be completed by the person responsible for implementing the program)

1	<b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b> Yes, research indicates that, effective gifted instructional strategies combined with high expectations raise student achievement. Gifted practices include personalized learning, project base and critical thinking outcomes that benefit students to be more interested in advanced learning and higher education opportunities.
2	<b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes, TUSD currently has an open access gifted program at Tully Elementary School. By adding an open access middle school at Hollinger, we would provide a pipeline for currently enrolled students at Tully.
3	<b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b> We have completed an analysis of the effects this program will have on integration and considered location, integration, and the existing GATE program at Hollinger. Hollinger was selected because it currently has a GATE program and space to accommodate growth.
4	<b>Does the program or strategy focus on students' specific needs? If so, what needs?</b> Yes – Academic
5	<b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b> The program provides a continuation of the current Gifted program that students are students are receiving at Tully Elementary.
6	<b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b> Yes, the Gifted program provides engaging and unique instruction and strategies that have an impact in student behavior, attendance, and academics.
7	<b>Does the program or strategy utilize culturally relevant materials and/or practices?</b> Yes. GATE standards and strategies are culturally relevant.
8	<b>Does the program or strategy use a "pull-out" method?</b> Not applicable
9	<b>If tutoring is involved, who provides the tutoring?</b> Not applicable

STUDENT SUPPORT CRITERIA FORM

10	Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs? No.
11	Are paraprofessional utilized? No
12	Does the program or strategy involve students with limited English proficiency? No.

## STUDENT SUPPORT CRITERIA FORM

**BUDGET YEAR 2017-18****Program:** SC GATE**Site(s) and/or Dep't(s):** Roberts Naylor K8 and Wheeler ES / GATE Department**Date of Submission:** December 12, 2016**PART A – RUBRIC**

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s): CogAT and Raven Assesements	X			
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior		X		
<b>6</b>	focuses primarily on improved student attendance			X	
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis	X			
<b>9</b>	emphasizes culturally relevant practices significant to all students	X			
<b>10</b>	has an established a communication feedback protocol with the school day teacher	X			
<b>11</b>	provides regular updates to the school day teacher on student progress	X			
<b>12</b>	provides tutoring on a regular basis				X
<b>13</b>	is very effective in supporting students needs	X			

## STUDENT SUPPORT CRITERIA FORM

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material	x			
15	remain in the program all year long	x			
16	are also served by other support programs			x	
17	with limited English proficiency are represented in this program			x	
18	with limited English proficiency have adequate resources available to them to understand the content of the program			x	
19	show the greatest success when they are pulled out of class for services				x
Teachers in this program:					
20	are primarily made up of paraprofessionals				x
21	are primarily made up of certified teachers	x			
22	who are paraprofessionals are closely supervised by appropriately certified personnel				x
23	meet regularly as a team to coordinate student support services		x		
24	represent the ethnic/cultural backgrounds of the students they serve		x		
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students	x			
26	receive, on average, about a total of ____ hours per weeks of services	x			
27	receive, on average, about ____ hours per week of tutoring services specifically				x
28	receive, on average, about ____ hours of services during the school day per week			x	
29	receive, on average, about ____ hours of services before or after school per week				x

## STUDENT SUPPORT CRITERIA FORM

**PART B – EVALUATION**

1	<b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b> Yes, research indicates that gifted students performance increases when provided gifted instruction by a gifted endorsed teacher. TUSD currently provides self-contained services and is expanding these services to; 1) provide services to students that are currently on a wait list to oversubscribed schools, 2) increase the number of students receiving GATE services.
2	<b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes, currently students who qualify for self-contained services have been on a wait list and with an increase in whole grade testing the expansion will provide two additional locations in which to students will receive GATE services.
3	<b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b> A committee was selected to recommend sites that would have the best potential to address the wait list at two current GATE sites. The District Leadership Team made the final decision based on location and integration of the selected sites.
4	<b>Does the program or strategy focus on students' specific needs? If so, what needs?</b> Yes – Academic
5	<b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b> Students will receive their entire instructional day in a self-contained classroom with a gifted endorsed teacher.
6	<b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b> Not technically, however research indicates that gifted student performance increases when receiving instruction from a gifted endorsed teacher and that their social and emotional needs are better addressed in a gifted classroom when learning with like peers.
7	<b>Does the program or strategy utilize culturally relevant materials and/or practices? Describe those materials and practices.</b> Yes, the gifted instructional standards and strategies are culturally relevant and teachers are provided with culturally relevant/responsive training and materials.
8	<b>Does the program or strategy use a "pull-out" method?</b> No. This expansion is for self-contained only.
9	<b>If tutoring is involved, who provides the tutoring?</b> Not Applicable

## STUDENT SUPPORT CRITERIA FORM

10	<b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs?</b> Possibly, students receive their primary instruction in a self-contained classroom however like any other student, any additional program that is required to support a student would be applicable.
11	<b>Are paraprofessional utilized?</b> No.
12	<b>Does the program or strategy involve students with limited English proficiency?</b> If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses. Not applicable to this expansion program.

## STUDENT SUPPORT CRITERIA FORM

**BUDGET YEAR 2017-18****Program:** Santa Rita High School's program for College and Career Readiness**Site(s) and/or Dep't(s):** Advanced Learning Experiences**Date of Submission:** December 12, 2016**PART A – RUBRIC (To be completed by the person responsible for implementing the program)**

This program:	Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b> supports and strengthens other existing programs	X			
<b>2</b> duplicates services with other existing programs				X
<b>3</b> uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s):				X
<b>4</b> prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b> focuses primarily on improved student behavior				X
<b>6</b> focuses primarily on improved student attendance				X
<b>7</b> focuses primarily on increased academic performance	X			
<b>8</b> utilizes culturally relevant instructional materials on a regular basis	X			
<b>9</b> emphasizes culturally relevant practices significant to all students	X			
<b>10</b> has an established a communication feedback protocol with the school day teacher	X			
<b>11</b> provides regular updates to the school day teacher on student progress	X			
<b>12</b> provides tutoring on a regular basis				X
<b>13</b> is very effective in supporting students needs	X			

## STUDENT SUPPORT CRITERIA FORM

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material	x			
15	remain in the program all year long	x			
16	are also served by other support programs	x			
17	with limited English proficiency are represented in this program	x			
18	with limited English proficiency have adequate resources available to them to understand the content of the program	x			
19	show the greatest success when they are pulled out of class for services				x
Teachers in this program:					
20	are primarily made up of paraprofessionals				x
21	are primarily made up of certified teachers	x			
22	who are paraprofessionals are closely supervised by appropriately certified personnel				x
23	meet regularly as a team to coordinate student support services	x			
24	represent the ethnic/cultural backgrounds of the students they serve	x			
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students	x			
26	receive, on average, about a total of ____ hours per weeks of services	x			
27	receive, on average, about ____ hours per week of tutoring services specifically				x
28	receive, on average, about ____ hours of services during the school day per week			x	
29	receive, on average, about ____ hours of services before or after school per week				x

## STUDENT SUPPORT CRITERIA FORM

**PART B – EVALUATION** (to be completed by the person responsible for implementing the program)

1	<p><b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b> Yes, Dual enrollment courses are the product of partnerships between Arizona’s community colleges and high schools. These partnerships allow qualified high school students to take college courses that may count toward both high school and college graduation, offering students the ability to shorten the time required to complete a degree or certificate program. Pima Community College (PCC) partners with numerous high schools to provide dual enrollment in Pima County. Arizona’s dual enrollment programs are guided by Arizona Revised Statutes (ARS) 15-1805.01 and 15-1821.01 (See Addendum A) and the Higher Learning Commission’s (HLC) Criteria for Accreditation (the accrediting body for post-secondary schools). The ARS and the HLC both emphasize that the course standards, including the qualifications of the teacher, curriculum, rigor, assessment and student outcomes, be the same as any college class and shall not be diminished for the purpose of a dual enrollment class.</p>
2	<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes, Santa Rita currently has 10 Dual Credit classes with Pima Community College. By adding more classes for Dual Credit and expanding the Arizona General Education Curriculum certification to more students, the goal is to have more students earning college credit while still in high school.</p>
3	<p><b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b> Dual Credit is a district level program. Currently, Santa Rita has more Dual Credit classes than any other TUSD High School. The school was selected for adding Dual Credit classes as a way to increase college going culture at the school. The school shows great potential for producing strong outcomes for students and has increased their Dual Credit program substantially over the past two school years.</p>
4	<p><b>Does the program or strategy focus on students’ specific needs? If so, what needs?</b> Yes – Academic</p>
5	<p><b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b> The program provides Advanced Academic Courses for students, specifically designed to complete the Arizona General Education Curriculum certification, which is equal to completing 1 full year of Pima Community College while the student is enrolled in high school. Students enrolled in this program are offered supports at both the high school and college level.</p>
6	<p><b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b> Yes, the</p>

## STUDENT SUPPORT CRITERIA FORM

	program provides an opportunity for students to have rigorous coursework and earn college credit with the support of a high school community.
<b>7</b>	<b>Does the program or strategy utilize culturally relevant materials and/or practices?</b> Yes.
<b>8</b>	<b>Does the program or strategy use a “pull-out” method?</b> Not applicable
<b>9</b>	<b>If tutoring is involved, who provides the tutoring?</b> Not applicable
<b>10</b>	<b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs?</b> Yes, students can enroll in Advanced Placement courses for potential college credit, rather than Dual Credit. However, the earning of college credit through AP is not a guarantee, whereas successful completion of the Dual Credit course does ensure that students earn college credit. If so, which are most cost effective? Could the effects be strengthened if combined w/another program?
<b>11</b>	<b>Are paraprofessional utilized?</b> No
<b>12</b>	<b>Does the program or strategy involve students with limited English proficiency?</b> Yes.  If so, describe the level of staff members’ proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student’s difficulty in learning the content on which the program focuses. The level of staff members’ proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student’s difficulty in learning the content on which the program focuses varies upon the subject area being taught.

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

BUDGET YEAR 2017-18

Program: Assessment and Learning in Knowledge Spaces (ALEKS)

Site(s) and/or Dep't(s): Magnet Transition Schools

Date of Submission: January 19, 2017

**PART A – RUBRIC** (To be completed by the person responsible for implementing the program)

This program: <b>Assessment and Learning in Knowledge Spaces (ALEKS)</b>		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s): <a href="#">ALEKS Assessment</a> .	X			
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior			X	
<b>6</b>	focuses primarily on improved student attendance			X	
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis			X	
<b>9</b>	emphasizes culturally relevant practices significant to all students			X	
<b>10</b>	has an established a communication feedback protocol with the school day teacher	X			
<b>11</b>	provides regular updates to the school day teacher on student progress	X			
<b>12</b>	provides tutoring on a regular basis	X			
<b>13</b>	is very effective in supporting students' needs	X			

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

Students in this program:					
<b>14</b>	are monitored on a regular basis to assess changing needs and/or mastery of material	x			
<b>15</b>	remain in the program all year long		x		
<b>16</b>	are also served by other support programs	x			
<b>17</b>	with limited English proficiency are represented in this program	x			
<b>18</b>	with limited English proficiency have adequate resources available to them to understand the content of the program	x			
<b>19</b>	show the greatest success when they are pulled out of class for services	x			
Teachers in this program:					
<b>20</b>	are primarily made up of paraprofessionals				x
<b>21</b>	are primarily made up of certified teachers	x			
<b>22</b>	who are paraprofessionals are closely supervised by appropriately certified personnel	x			
<b>23</b>	meet regularly as a team to coordinate student support services	x			
<b>24</b>	represent the ethnic/cultural backgrounds of the students they serve	x			
Students:		>20	11-20	0-10	NA
<b>25</b>	are typically in classes with about ____ other students				x
<b>26</b>	receive, on average, about a total of ____ hours per weeks of services				x
<b>27</b>	receive, on average, about ____ hours per week of tutoring services specifically				x
<b>28</b>	receive, on average, about ____ hours of services during the school day per week				x

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

29	receive, on average, about ____ hours of services before or after school per week				x
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**PART B – EVALUATION** (to be completed by the person responsible for implementing the program)

1	<p><b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b> In a study done by Georgia State University, data shows a positive linear relationship in the correlation between ALEKS concept mastery reports and formative assessment scores. In addition, the regression equation was a better predictor of mathematics achievement when time spent on ALEKS and the concept mastery scores were used as part of the model.</p>
2	<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes, ALEKS is an intuitive web-based software program that analyzes student knowledge of concepts in a course and quickly assesses what content knowledge a student knows or does not know. It then instructs the student on the topics they are most readily able to learn, and periodically assesses the student to gauge retention through use of the program.</p>
3	<p><b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b> Sites who will implement ALEKS have structured time within the students' schedule to assure that the student is engaged in the program at least 3 hours per week. They have also shown an expectation that the teacher actively (physically) monitors the students while on the program. The teacher also reads and interprets the reports provided by ALEKS. Schools should also evaluate the program by correlating its results with other assessments such as district benchmarks.</p>
4	<p><b>Does the program or strategy focus on students' specific needs? If so, what needs?</b> Yes, ALEKS focuses on responses that require application of skills and concepts, recall of information, and strategic thinking.</p>
5	<p><b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b> ALEKS is offered as a RTI math class for students who need additional support to master math standards.</p>
6	<p><b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b> Yes, see above.</p>
7	<p><b>Does the program or strategy utilize culturally relevant materials and/or practices?</b> Describe those materials and practices. The individualized nature of the program designs the instruction to the students' needs. It provides individualized feedback as well as challenges the students to achieve. Upon completion of the initial placement test, the program generates an</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

	individualized Pie Chart which is a <u>precise picture of the students' knowledge</u> of the course, knowing which topics they have mastered and which topics they haven't. The pie chart is also the student's entry into the <u>Learning Mode</u> . In the Learning Mode, the student is offered a <u>choice</u> of topics that they are ready to learn. As the student learns new topics, ALEKS updates its map of the student's knowledge. The student can observe the most current summary of what she knows and what she is ready to learn.
<b>8</b>	<b>Does the program or strategy use a "pull-out" method?</b> No.
<b>9</b>	<b>If tutoring is involved, who provides the tutoring? How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</b> N/A
<b>10</b>	<b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs? If so, which are most cost effective? Could the effects be strengthened if combined w/another program?</b> ALEKS along with classroom data should serve as the data (ALEKS reports, Benchmark, class tests and quizzes) used to drive any other support program the student is in. This will assure that the student is focusing and mastering specific skills through a variety of support programs.
<b>11</b>	<b>Are paraprofessional utilized? NO If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel?</b>
<b>12</b>	<b>Does the program or strategy involve students with limited English proficiency? If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses.</b> Yes. All certified teachers in the state of Arizona must have a Structured English Immersion endorsement on their teaching certificate. SEI provides the strategies and approaches for working with ELL populations.

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

BUDGET YEAR 2017-18

Program: Think Through Math

Site(s) and/or Dep't(s): Magnet Transition Schools

Date of Submission: January 17, 2017

**PART A – RUBRIC** (To be completed by the person responsible for implementing the program)

This program: <b>Think Through Math</b>		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs		X		
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s):Online Placement Test	X			
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior			X	
<b>6</b>	focuses primarily on improved student attendance			X	
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis			X	
<b>9</b>	emphasizes culturally relevant practices significant to all students			X	
<b>10</b>	has an established a communication feedback protocol with the school day teacher	X			
<b>11</b>	provides regular updates to the school day teacher on student progress	X			
<b>12</b>	provides tutoring on a regular basis	X			
<b>13</b>	is very effective in supporting students' needs		X		

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material	x			
15	remain in the program all year long	x			
16	are also served by other support programs	x			
17	with limited English proficiency are represented in this program	x			
18	with limited English proficiency have adequate resources available to them to understand the content of the program	x			
19	show the greatest success when they are pulled out of class for services				x
Teachers in this program:					
20	are primarily made up of paraprofessionals				x
21	are primarily made up of certified teachers		x		
22	who are paraprofessionals are closely supervised by appropriately certified personnel			x	
23	meet regularly as a team to coordinate student support services			x	
24	represent the ethnic/cultural backgrounds of the students they serve			x	
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students				x
26	receive, on average, about a total of ____ hours per weeks of services				x
27	receive, on average, about ____ hours per week of tutoring services specifically				x
28	receive, on average, about ____ hours of services during the school day per week				x

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

29	receive, on average, about ____ hours of services before or after school per week					x
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**PART B – EVALUATION** (to be completed by the person responsible for implementing the program)

1	<b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b> Think Through Math is a tutorial model. Extensive research is provided on their website: <a href="https://www.thinkthroughmath.com/resources/research-based-math-instruction/">https://www.thinkthroughmath.com/resources/research-based-math-instruction/</a>
2	<b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes. The program is meant to complement classroom instruction. Think Through Math combines live teacher support, student motivation techniques, and adaptive instruction in a web-based learning system.
3	<b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b> All transition sites are encouraged to use Think Through Math. It is designed for grades 3 and above.
4	<b>Does the program or strategy focus on students' specific needs? If so, what needs?</b> The system incorporates a highly-qualified teacher that is available online to students 24 hours a day/ seven (7) days a week. This provides an interactive web-based system that covers rigorous instruction based on assessed student needs.
5	<b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b> Student needs are assessed and rigorous instruction is planned based on each student's needs. Think Through Math incorporates student interest hosting contests, giving points, avatars, and games. Think Through Math has integrated progress monitoring and data is accessible to parents at home.
6	<b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b> Yes, see above.
7	<b>Does the program or strategy utilize culturally relevant materials and/or practices? Describe those materials and practices.</b> A wide range of avatars are available to students.
8	<b>Does the program or strategy use a "pull-out" method? If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their "regular" classrooms (e.g., the proportion returned after what amount of intervention).</b> Pull-out is not necessary if technology is available in the classroom.
9	<b>If tutoring is involved, who provides the tutoring? How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</b> No tutoring is required.

STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

10	<p><b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs? If so, which are most cost effective? Could the effects be strengthened if combined w/another program?</b>                  Think Through Math is an adaptive technology program that is meant to be used as a supplement to classroom instruction.</p>
11	<p><b>Are paraprofessional utilized? No. If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel?</b></p>
12	<p><b>Does the program or strategy involve students with limited English proficiency? If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses.</b>                  Yes. Think Through Math incorporates multiple means of support including visual, auditory, simple language, meaningful practice, and translation availability. The program also supports ELLs by providing lessons that are consistently structured and executed. Fluent, Spanish-speaking tutors are available through live teacher support.</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

BUDGET YEAR 2017-18

Program: Imagine Learning (Big Brainz)

Site(s) and/or Dep't(s): Magnet Transition Schools

Date of Submission: January 19, 2017

**PART A – RUBRIC** (To be completed by the person responsible for implementing the program)

This program: <b>Imagine Learning (Big Brainz)</b>		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s): Initial Assessment and Placement	X			
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior		X		
<b>6</b>	focuses primarily on improved student attendance			X	
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis			X	
<b>9</b>	emphasizes culturally relevant practices significant to all students			X	
<b>10</b>	has an established a communication feedback protocol with the school day teacher	X			
<b>11</b>	provides regular updates to the school day teacher on student progress	X			
<b>12</b>	provides tutoring on a regular basis (also available from home)	X			
<b>13</b>	is very effective in supporting students' needs		X		

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material	x			
15	remain in the program all year long	x			
16	are also served by other support programs		x		
17	with limited English proficiency are represented in this program	x			
18	with limited English proficiency have adequate resources available to them to understand the content of the program	x			
19	show the greatest success when they are pulled out of class for services				X
Teachers in this program:					
20	are primarily made up of paraprofessionals				x
21	are primarily made up of certified teachers			x	
22	who are paraprofessionals are closely supervised by appropriately certified personnel				N/A
23	meet regularly as a team to coordinate student support services			x	
24	represent the ethnic/cultural backgrounds of the students they serve				N/A
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students				x
26	receive, on average, about a total of ____ hours per weeks of services				x
27	receive, on average, about ____ hours per week of tutoring services specifically				x
28	receive, on average, about ____ hours of services during the school day per week				x

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

29	receive, on average, about ____ hours of services before or after school per week					x
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**PART B – EVALUATION** (to be completed by the person responsible for implementing the program)

1	<b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b> Students that begin that the program on level have a gain of 38% after using the program. Students that begin the program below level, have a gain of 114% after using the program. Students in the program achieve fluency 6 times faster than those that are not.
2	<b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes, Big Brainz is designed to assist students in mastering single-digit addition and subtraction facts by the end of second grade, and multiplication and division facts by the end of third grade.
3	<b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b> Big Brainz offers online math activities to help 2nd and 3rd grade students gain automaticity and math fluency.
4	<b>Does the program or strategy focus on students' specific needs? If so, what needs?</b> In order to meet the needs of multiple students, Big Brainz activities continually monitor student growth and provide needed intervention
5	<b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b> N/A
6	<b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b> Yes.
7	<b>Does the program or strategy utilize culturally relevant materials and/or practices? Describe those materials and practices.</b> The program is designed using the interest of the child as the context of the program. The program is formatted as an interactive video game that is controlled with the students' responses. The video game has a story with interesting characters.
8	<b>Does the program or strategy use a "pull-out" method?</b> This program is not designed as a pullout. However, it could be used that way. The program is very flexible. It can be used in class, in a lab or even at home.
9	<b>If tutoring is involved, who provides the tutoring? No. How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</b>

STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

10	<p><b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs? If so, which are most cost effective? Could the effects be strengthened if combined w/another program?</b> It is possible that students using this program which is highly focused on fact fluency could also be served by a program that focuses on conceptual development.</p>
11	<p><b>Are paraprofessional utilized? NO If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel?</b></p>
12	<p><b>Does the program or strategy involve students with limited English proficiency? If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses.</b>                  Yes. All certified teachers in the state of Arizona must have a Structured English Immersion endorsement on their teaching certificate. SEI provides the strategies and approaches for working with ELL populations.</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

BUDGET YEAR 2016-17

Program: Reading Recovery

Site(s) and/or Dep't(s): Magnet Transition Schools

Date of Submission:

**PART A – RUBRIC** (To be completed by the person responsible for implementing the program)

This program: <b>Reading Recovery</b>		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s): Observation Survey	X			
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior			X	
<b>6</b>	focuses primarily on improved student attendance			X	
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis	X			
<b>9</b>	emphasizes culturally relevant practices significant to all students	X			
<b>10</b>	has an established a communication feedback protocol with the school day teacher	X			
<b>11</b>	provides regular updates to the school day teacher on student progress	X			
<b>12</b>	provides tutoring on a regular basis	X			
<b>13</b>	is very effective in supporting students' needs	X			

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material	x			
15	remain in the program all year long				x
16	are also served by other support programs			x	
17	with limited English proficiency are represented in this program	x			
18	with limited English proficiency have adequate resources available to them to understand the content of the program	x			
19	show the greatest success when they are pulled out of class for services	x			
Teachers in this program:					
20	are primarily made up of paraprofessionals				x
21	are primarily made up of certified teachers	x			
22	who are paraprofessionals are closely supervised by appropriately certified personnel				x
23	meet regularly as a team to coordinate student support services	x			
24	represent the ethnic/cultural backgrounds of the students they serve		x		
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students				x
26	receive, on average, about a total of <u>2.5</u> hours per weeks of services			x	
27	receive, on average, about <u>2.5</u> hours per week of tutoring services specifically			x	
28	receive, on average, about <u>2.5</u> hours of services during the school day per week			x	

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

29	receive, on average, about <u>  0  </u> hours of services before or after school per week			x	
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**PART B – EVALUATION** (to be completed by the person responsible for implementing the program)

1	<p><b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b> Reading Recovery incorporates strategies that have been identified by the National Reading Panel as being necessary for effective reading instruction including phonemic awareness, phonics, guided oral reading, comprehension, and fluency (Center for Literacy, 2016). In addition, What Works Clearinghouse gave Reading Recovery positive ratings across all four areas of Alphabetics, Fluency, Comprehension, and General Reading Achievement (What Works Clearinghouse, 2016).</p>
2	<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes – Literacy Concepts. The Reading Recovery framework is based on providing an accelerated intervention program consistent with research based best practices for reading and writing development. All participating students benefit since this program aligns to the common core standards and any other site-based literacy instructional program.</p>
3	<p><b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b> Sites were selected for the Reading Recovery Program based on review of data resulting in the discrepancies between white and underserved students at CORE as measured by DIBELS. We will be evaluating the current Reading Recovery schools to measure program impact. We will also analyze the current DIBELS to determine if a change is needed in placement of the Reading Recovery program.</p>
4	<p><b>Does the program or strategy focus on students’ specific needs? If so, what needs?</b> Yes. The hallmark of Reading Recovery is to develop intervention lessons based on individual student’s literacy strengths. Clay’s Observation Survey is the diagnostic assessment which is administered by trained Reading Recovery teachers which provides the basis for individual student lessons. Teachers enhance their literacy observation skills in order to analyze student reading and writing behaviors. Reading Recovery teachers use this information to design and to implement individualized daily lessons to foster significant literacy gains within a 12-20 week lesson series.</p>
5	<p><b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b> Reading Recovery is a literacy intervention that provides one-on-one instruction specifically for first grade students who are identified as at risk in literacy. Students receive 30 minutes of daily individualized instruction in reading and writing for a duration of 12-20 weeks. Highly-qualified Reading Recovery trained teachers provide services to select individuals for half of</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

	<p>the school day. The Reading Recovery teacher uses the remainder of contract time in the role of literacy support to address the literacy needs of the site. Reading Recovery strategies and techniques are incorporated into supporting classroom teachers which may also include one or more of the following: providing staff development, in-class literacy instruction/modelling (whole group, small group, and individual), mentoring/coaching classroom teachers, PLC facilitators, data collection and any other literacy based needs. Based on research, the teacher may support four (4) individuals at a time and up to 40 individuals within the scope of literacy services provided that target other areas of literacy instruction.</p>
6	<p><b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b>  Yes, see above. Primarily the goal of Reading Recovery is to target the literacy needs of at-risk students to significantly increase their academic success. In some cases, at-risk students have the tendency to exhibit behavioral challenges and inconsistent attendance thus affecting their academic achievement. Reading Recovery teachers, classroom teachers, and parents have noted the positive behavioral changes, and for some students, an increase in their attendance, therefore, eliminating inconsistent attendance patterns as additional outcomes.</p>
7	<p><b>Does the program or strategy utilize culturally relevant materials and/or practices?</b> Describe those materials and practices.  The Reading Recovery program utilizes texts that have undergone a process of review and field testing by a committee of Reading Recovery educators that represent geographic, language, and culturally diverse backgrounds. Text selection criteria included the representation of ethnic, cultural, and language diversity in a way that valued all persons.  In selecting texts, the teacher considers the following characteristics for individually designed lessons: reading and writing strategies, tapping into a student's prior knowledge and experiential background, and relevancy of content as the basis for fostering a student's literacy success. These practices cultivate and stimulate a student's connection to the text for the purposes of instructing the whole child. The writing component in a daily lesson is an additional extension of teaching the whole child. The most important factors are that the child composes their own message which reflects putting their own ideas into structured sentences and generates a sense of self-empowerment and ownership of the content.</p>
8	<p><b>Does the program or strategy use a "pull-out" method?</b> If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their "regular" classrooms (e.g., the proportion returned after what amount of intervention).  Yes, Reading Recovery services are provided as a pull-out method where a daily individualized lesson of 30-minutes is designed for each participating student. The Observation Survey is the assessment criteria which are used to determine student selection, administered upon exiting the program which ranges from 12-20 weeks, and at the end-of-the-year. The Observation Survey consists of six subtasks: Letter Identification, Ohio Word Test, Concepts About Print, Hearing and Recording Sounds in Words, Writing Vocabulary and Text Reading. The intent is to capture a student's behaviors and knowledge-base over a wide range of observations performed in reading and writing literacy tasks. A subtask is not to be used in isolation. A raw score is obtained for each subtask which is converted into a stanine. The goal is to bring a low-achieving</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

	student up to the average band of performance of their classroom. The expectation is to equip the student with literacy skills to continue working independently at or beyond this level in reading and writing. Nationally, approximately 75% of students who complete the full 12-20 week intervention can meet grade-level expectations in reading and writing.
9	<p><b>If tutoring is involved, who provides the tutoring?</b> How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</p> <p>Trained Reading Recovery teachers provide services. Reading Recovery is aligned to common core ELA Standards. Reading Recovery teachers work with four students for 30 minute daily lessons for a total amount of 2.5 hours of contact time. First round of students receive services within a 12-20 week time frame. After completing the full 12-20 week intervention, the first round of students are exited or discontinued. Upon completion of first round services then a second round of students are selected.</p>
10	<p><b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs? If so, which are most cost effective? Could the effects be strengthened if combined w/another program?</b></p> <p>Pending an individual student's needs, there may be circumstances where the student is served with Reading Recovery in conjunction with other support programs (i.e. English Language Development, Speech, Counseling, etc.). Reading Recovery addresses literacy learning in cost-effective ways. In Reading Recovery, the long-term benefits of literacy achievement may significantly outweigh the short-term cost of instruction and teacher preparation. By intervening early, Reading Recovery reduces referrals and placements in special education, limits retention, and has lasting effects. The local cost of providing Reading Recovery services for 12 to 20 weeks will be substantially less than those for retention and special education, particularly when the majority of Reading Recovery children sustain their learning gains (Reading Recovery Council of North America, 2017).</p>
11	<p><b>Are paraprofessional utilized?</b> No. Only highly qualified, certified, and trained Reading Recovery teachers are eligible to deliver services. <b>If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel?</b></p>
12	<p><b>Does the program or strategy involve students with limited English proficiency? If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses.</b></p> <p>Yes, a large percentage of selected students recommended for Reading Recovery are identified as English Language Learners. All certified teachers in the state of Arizona must have a Structured English Immersion endorsement on their teaching certificate. SEI provides the strategies and approaches for working with ELL populations. However, in addition to an SEI</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

endorsement, Reading Recovery trained teachers aim to address the complexities of instruction for students who are learning to read in English while learning the English language. Teachers conduct a deeper analysis of their Reading Recovery implementation in order to target scaffolds to best identify and meet the language and literacy needs of English Language Learners.
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## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

BUDGET YEAR 2017-18

Program: Balance Literacy

Site(s) and/or Dep't(s): Magnet Transition Schools

Date of Submission: January 19, 2017

**PART A – RUBRIC** (To be completed by the person responsible for implementing the program)

This program: <b>Balance Literacy</b>		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs		X		
<b>2</b>	duplicates services with other existing programs		X		
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s): Assessing Reading Multiple Measures		X		
<b>4</b>	prioritizes the individual student's specific needs in all activities provided		X		
<b>5</b>	focuses primarily on improved student behavior				X
<b>6</b>	focuses primarily on improved student attendance				X
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis		X		
<b>9</b>	emphasizes culturally relevant practices significant to all students		X		
<b>10</b>	has an established a communication feedback protocol with the school day teacher		X		
<b>11</b>	provides regular updates to the school day teacher on student progress		X		
<b>12</b>	provides tutoring on a regular basis				X
<b>13</b>	is very effective in supporting students' needs	X			

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material	X			
15	remain in the program all year long	X			
16	are also served by other support programs		X		
17	with limited English proficiency are represented in this program	X			
18	with limited English proficiency have adequate resources available to them to understand the content of the program	X			
19	show the greatest success when they are pulled out of class for services				x
Teachers in this program:					
20	are primarily made up of paraprofessionals				X
21	are primarily made up of certified teachers	X			
22	who are paraprofessionals are closely supervised by appropriately certified personnel				X
23	meet regularly as a team to coordinate student support services				x
24	represent the ethnic/cultural backgrounds of the students they serve	X			
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students				x
26	receive, on average, about a total of ____ hours per weeks of services				x
27	receive, on average, about ____ hours per week of tutoring services specifically				x
28	receive, on average, about ____ hours of services during the school day per week				x

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

29	receive, on average, about ____ hours of services before or after school per week				x
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**PART B – EVALUATION** (to be completed by the person responsible for implementing the program)

1	<b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b> According to the Findings and Determinations from the National Reading Panel Report, Teaching Children to Read (2008), the panel concluded that guided repeated oral reading procedures that included guidance from teachers, peers, or parents had a significant and positive impact on word recognition, fluency, and comprehension across a range of grade levels.
2	<b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes. A Balanced Literacy approach to instruction is a comprehensive, seamless blend of essential components that foster reading and writing development.
3	<b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b> N/A
4	<b>Does the program or strategy focus on students' specific needs? If so, what needs?</b> In order to meet the needs of multiple students, Big Brainz activities continually monitor student growth and provide needed intervention
5	<b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b> All teachers and students will acquire and routinely use literacy support strategies to enhance thinking and learning across content areas: Balanced literacy, Daily 5 grades K-5, close reading, writing focus, annotating text, making thinking visible, and leveled libraries for grades 1-8.
6	<b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b> The Daily 5 literacy stations and Guided Reading are designed to provide all students with the skills needed to be proficient readers. "Guided Reading is an instructional approach designed to provide <i>differentiated teaching</i> that supports students in developing reading proficiency. The teacher uses a tightly structured framework that allows for the incorporation of several research-based approaches into a coordinated whole. For the student, the Guided Reading lesson means reading and talking (and sometimes writing) about an interesting and engaging variety of fiction and nonfiction texts. For the teacher, Guided Reading means taking the opportunity for careful text selection and intentional and intensive teaching of systems of strategic activity for proficient reading." (Fountas & Pinnell, 1996)
7	<b>Does the program or strategy utilize culturally relevant materials and/or practices?</b> Describe those materials and practices. The program delivers high quality leveled texts and instruction to meet students where they are academically. It assists

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

	students in becoming strategic and independent learners. The program contains lessons and activities that reflect various cultural contributions.
<b>8</b>	<b>Does the program or strategy use a “pull-out” method? No</b>
<b>9</b>	<b>If tutoring is involved, who provides the tutoring? No How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</b>
<b>10</b>	<b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs? If so, which are most cost effective? Could the effects be strengthened if combined w/another program?</b> Different support services are available throughout the district such as support staff and software. The availability of services is site-based, and augments the Daily 5 literacy stations and Guided Reading to provide additional instructional support for students.
<b>11</b>	<b>Are paraprofessional utilized? NO If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel?</b>
<b>12</b>	<b>Does the program or strategy involve students with limited English proficiency? If so, describe the level of staff members’ proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student’s difficulty in learning the content on which the program focuses.</b> Yes. All certified teachers in the state of Arizona must have a Structured English Immersion endorsement on their teaching certificate. SEI provides the strategies and approaches for working with ELL populations.

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

**BUDGET YEAR 2017-18****Program:** Two-Way Dual Language Program – Boost Program-Language Academy**Site(s) and/or Dep't(s):** Language Acquisition Department**Date of Submission:** 12-12-2016**PART A – RUBRIC** (To be completed by the person responsible for implementing the program)

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s): AZELLA		X		
<b>4</b>	prioritizes the individual student's specific needs in all activities provided			X	
<b>5</b>	focuses primarily on improved student behavior				X
<b>6</b>	focuses primarily on improved student attendance				X
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis		X		
<b>9</b>	emphasizes culturally relevant practices significant to all students		X		
<b>10</b>	has an established communication feedback protocol with the school day teacher			X	
<b>11</b>	provides regular updates to the school day teacher on student progress				X
<b>12</b>	provides tutoring on a regular basis		X		
<b>13</b>	is very effective in supporting students needs	X			

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

<b>Students in this program:</b>					
<b>14</b>	are monitored on a regular basis to assess changing needs and/or mastery of material	x			
<b>15</b>	remain in the program all year long				x
<b>16</b>	are also served by other support programs			X	
<b>17</b>	with limited English proficiency are represented in this program	x			
<b>18</b>	with limited English proficiency have adequate resources available to them to understand the content of the program	x			
<b>19</b>	show the greatest success when they are pulled out of class for services				x
<b>Teachers in this program:</b>					
<b>20</b>	are primarily made up of paraprofessionals				x
<b>21</b>	are primarily made up of certified teachers	x			
<b>22</b>	who are paraprofessionals are closely supervised by appropriately certified personnel	x			
<b>23</b>	meet regularly as a team to coordinate student support services				x
<b>24</b>	represent the ethnic/cultural backgrounds of the students they serve		x		
<b>Students:</b>		<b>&gt;20</b>	<b>11-20</b>	<b>0-10</b>	<b>NA</b>
<b>25</b>	are typically in classes with about ____ other students		x		
<b>26</b>	receive, on average, about a total of ____ hours per weeks of services	x			
<b>27</b>	receive, on average, about ____ hours per week of tutoring services specifically				x
<b>28</b>	receive, on average, about ____ hours of services during the school day per week	x			
<b>29</b>	receive, on average, about ____ hours of services before or after school per week	x			

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

**PART B – EVALUATION** (to be completed by the person responsible for implementing the program)

1	<p><b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b> “There is considerable research over the past 30 years demonstrating that TWDL programs are effective. Despite wide variations in communities, schools, and students forming the research base, results are quite consistent in showing that both native English-speaking and English Learner (EL) students who participate in TWDL programs achieve at levels that are at least comparable to, and often higher than, their peers enrolled in English-only instruction on standardized tests of achievement and language proficiency in English; but, TWDL students have the additional benefit in that the students are also bilingual and biliterate, which their English-only instructed peers are typically not.” (Kathryn Lindholm-Leary, 2016)</p>
2	<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes, the District currently uses the Structured English Immersion (SEI) model that serves English Language Learners. The Boost/Language Academy would prepare students to participate in the TWDL model by accelerating their English language acquisition so they will be eligible to participate in the TWDL program in the entry-level grades (K – 1<sup>st</sup>)</p>
3	<p><b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b> Sites will be selected based on student need, community interest and available resources, such as qualified teacher and leadership support.</p>
4	<p><b>Does the program or strategy focus on students’ specific needs? If so, what needs?</b> Yes, the Boost/Language Academy program focuses on linguistic needs with the goal of accelerating English Language Learning.</p>
5	<p><b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b> Qualifying students would spend two-weeks of intensive English Instruction for 4 hours per day before and after the school year.</p>
6	<p><b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b> Although the primary focus of the program is academic, a well implemented program will positively affect all three areas.</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

7	<p><b>Does the program or strategy utilize culturally relevant materials and/or practices?</b> Describe those materials and practices.</p> <p>Yes, the methodology takes into account the student's home language and the new language that is being acquired. Materials used are selected based on this methodology. In addition, teachers are charged with using district literature such as Scholastic bookrooms and titles provided for the grade level which are culturally relevant.</p>
8	<p><b>Does the program or strategy use a "pull-out" method?</b> If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their "regular" classrooms (e.g., the proportion returned after what amount of intervention). At this time, it does not.</p>
9	<p><b>If tutoring is involved, who provides the tutoring?</b> How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</p> <p>It does not involve tutors.</p>
10	<p><b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs?</b> If so, which are most cost effective? Could the effects be strengthened if combined w/another program?</p> <p>Yes. The cost is very similar. The language of instruction differs.</p>
11	<p><b>Are paraprofessional utilized?</b> <b>No</b> If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel?</p> <p>They are closely supervised by the certified teacher.</p>
12	<p><b>Does the program or strategy involve students with limited English proficiency?</b> If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses.</p> <p>Yes. Only qualified teachers with a SEI endorsements or bilingual endorsement will be selected for this position.</p>

## STUDENT SUPPORT CRITERIA FORM

**BUDGET YEAR 2017-18****Program:** Enhanced Saturday Math Tutoring**Site(s) and/or Dep't(s):** Mexican American Student Services**Date of Submission:** January 19, 2017**PART A – RUBRIC (To be completed by the person responsible for implementing the program)**

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s): Benchmark results, School City Rapid Response, Pre and Post assessments	X			
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior				X
<b>6</b>	focuses primarily on improved student attendance				X
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis	X			
<b>9</b>	emphasizes culturally relevant practices significant to all students	X			
<b>10</b>	has an established a communication feedback protocol with the school day teacher	X			
<b>11</b>	provides regular updates to the school day teacher on student progress	X			
<b>12</b>	provides tutoring on a regular basis	X			
<b>13</b>	is very effective in supporting students needs	X			

## STUDENT SUPPORT CRITERIA FORM

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material	X			
15	remain in the program all year long		X		
16	are also served by other support programs	X			
17	with limited English proficiency are represented in this program	X			
18	with limited English proficiency have adequate resources available to them to understand the content of the program	X			
19	show the greatest success when they are pulled out of class for services				X
Teachers in this program:					
20	are primarily made up of paraprofessionals				X
21	are primarily made up of certified teachers	X			
22	who are paraprofessionals are closely supervised by appropriately certified personnel				X
23	meet regularly as a team to coordinate student support services	X			
24	represent the ethnic/cultural backgrounds of the students they serve	X			
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students		X		
26	receive, on average, about a total of ____ hours per weeks of services			X	
27	receive, on average, about ____ hours per week of tutoring services specifically			X	
28	receive, on average, about ____ hours of services during the school day per week				X
29	receive, on average, about ____ hours of services before or after school per week	X			

## STUDENT SUPPORT CRITERIA FORM

**PART B – EVALUATION** (to be completed by the person responsible for implementing the program)

1	<b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b> Yes, research shows providing preventive and intervention tutoring programs for targeted academic skills increases student achievement as measured by standardized test scores. Students benefit from tutoring from effective certified teachers with expertise in content and the use of culturally responsive strategies following a comprehensive curriculum.
2	<b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes. This tutoring program can be utilized as a Tier 2 intervention for students in need district-wide within the MTSS model.
3	<b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b> Students are registered district-wide from elementary, middle, and high schools by parents/guardians. Targeted sites will be identified at locations spanning the district to accommodate tutoring demands.
4	<b>Does the program or strategy focus on students' specific needs? If so, what needs?</b> Yes, Academic Math skills improvement.
5	<b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b> Saturday Math Tutoring will be a weekly 4-hour prevention or intervention for students based on teacher recommendations, and parent requests. Following the district comprehensive curriculum, students will be provided with individualized tutoring from selected certified teachers in mathematics. Student progress will be communicated to both parents and teachers.
6	<b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b> Yes, in the area of academics. Mexican American students are targeted in grades 3, 6-8, and 9-12 district-wide.
7	<b>Does the program or strategy utilize culturally relevant materials and/or practices? Describe those materials and practices.</b> Yes. Culturally relevant pedagogy will be implemented through differentiated instruction that includes connections to students' personal lives, cooperative learning, building relationships, and student choice.
8	<b>Does the program or strategy use a "pull-out" method? If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their "regular" classrooms (e.g., the proportion returned after what amount of intervention).</b> No. This is a Saturday program.

## STUDENT SUPPORT CRITERIA FORM

9	<p><b>If tutoring is involved, who provides the tutoring? How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</b> Tutors are certified teachers selected for their expertise in math interventions. Student progress will be measured through assessments aligned to the district's comprehensive curriculum with communication to classroom teachers. Tutors will be limited to 15 students during each session. Students will receive 4 hours of tutoring per week.</p>
10	<p><b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs? If so, which are most cost effective? Could the effects be strengthened if combined w/another program?</b> No</p>
11	<p><b>Are paraprofessional utilized? If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel?</b> No</p>
12	<p><b>Does the program or strategy involve students with limited English proficiency? If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses.</b> Yes. Tutors' proficiency in Spanish will be required to effectively communicate with students and parents. Tutors must also demonstrate effective sheltered instruction strategies.</p>

**BUDGET YEAR 2016-17****Program:** STEM Summer Program Targeting African American Students**Site(s) and/or Dep't(s):** African American Student Services**Date of Submission:** 12/14/16**PART A – RUBRIC** (To be completed by the person responsible for implementing the program)

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s): We will create a tool to monitor the effectiveness of student participation and growth	X			
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior			X	
<b>6</b>	focuses primarily on improved student attendance			X	
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis	X			
<b>9</b>	emphasizes culturally relevant practices significant to all students	X			
<b>10</b>	has an established a communication feedback protocol with the school day teacher				X
<b>11</b>	provides regular updates to the school day teacher on student progress				X
<b>12</b>	provides tutoring on a regular basis		X		
<b>13</b>	is very effective in supporting students needs	X			

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material	x			
15	remain in the program all year long				x
16	are also served by other support programs	x			
17	with limited English proficiency are represented in this program	x			
18	with limited English proficiency have adequate resources available to them to understand the content of the program		x		
19	show the greatest success when they are pulled out of class for services				x
Teachers in this program:					
20	are primarily made up of paraprofessionals			x	
21	are primarily made up of certified teachers	x			
22	who are paraprofessionals are closely supervised by appropriately certified personnel	x			
23	meet regularly as a team to coordinate student support services	x			
24	represent the ethnic/cultural backgrounds of the students they serve	x			
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students	x			
26	receive, on average, about a total of ____ hours per weeks of services		x		
27	receive, on average, about ____ hours per week of tutoring services specifically			x	
28	receive, on average, about ____ hours of services during the school day per week				x
29	receive, on average, about ____ hours of services before or after school per week				x

**PART B – EVALUATION** (to be completed by the person responsible for implementing the program)

1	<p><b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b> Yes. African American students are underrepresented in the fields of science, technology, engineering, and mathematics (STEM). Furthermore, according to ACT, “Among all racial groups, African American students are least likely to meet Benchmarks in math and science. In fact, white students are four times more likely to meet science Benchmarks than African American students” (p.10).</p> <p>Baker, D., &amp; Leary, R. (1995). Letting girls speak out about science. <i>Journal of Research in Science Teaching</i>, 32, 3–27.</p> <p>Catsambis, S. (1995). Gender, race, ethnicity, and science education in the middle grades. <i>Journal of Research in Science Teaching</i>, 32, 243– 257.</p> <p>Fields, D. A. (2009). What do students gain from a week at science camp? Youth perceptions and the design of an immersive, research-oriented astronomy camp. <i>International Journal of Science Education</i>, 31(2), 151–171.</p> <p>National Center for Education Statistics (NCES). (2001). Educational achievement and black-white inequality. Washington, DC: U.S. Department of Education Office of Educational Research and Improvement.</p> <p>State of Black Arizona report on STEM careers</p>
2	<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes. The STEM Summer Enrichment program and serve as a gateway to students taking ALE, AP and other courses related to STEM degrees and careers.</p>
3	<p><b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b> The summer enrichment program will target 200 students across the district.</p>
4	<p><b>Does the program or strategy focus on students’ specific needs? If so, what needs?</b> Yes – the focus will be on academics. Many times students do not make the connection between current school work and future learning opportunities like college. The STEM Summer Enrichment program will provide academic support and career enrichment for approximately 200 students.</p>

5	<b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b> Students will participate in teams of 25 and rotate to STEM and academic stations/classes. Plan A: 3hrs STEM, 1 hr academic support; Plan B: 4hrs of STEM 2hrs of academic support.
6	<b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b> This summer program does not target at-risk students.
7	<b>Does the program or strategy utilize culturally relevant materials and/or practices?</b> Yes, Culturally Responsive learning and instruction will be utilized throughout the process.
8	<b>Does the program or strategy use a “pull-out” method?</b> No, summer enrichment.
9	<b>If tutoring is involved, who provides the tutoring?</b> Academic enrichment will be provided by hired certified staff and student success specialists.
10	<b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs?</b> Not during the summer.
11	<b>Are paraprofessional utilized?</b> Yes. Student Success Specialists
12	<b>Does the program or strategy involve students with limited English proficiency.</b> Possibly

## STUDENT SUPPORT CRITERIA FORM

**BUDGET YEAR 2017-18****Program:** Expanded Tutoring (Certified); Expanded Tutoring (College Students, AVID Model)**Site(s) and/or Dep't(s):** Interscholastics**Date of Submission:** January 19, 2017**PART A – RUBRIC (To be completed by the person responsible for implementing the program)**

This program:	Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b> supports and strengthens other existing programs	X			
<b>2</b> duplicates services with other existing programs			X	
<b>3</b> uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s):				X
<b>4</b> prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b> focuses primarily on improved student behavior				X
<b>6</b> focuses primarily on improved student attendance				X
<b>7</b> focuses primarily on increased academic performance	X			
<b>8</b> utilizes culturally relevant instructional materials on a regular basis			X	
<b>9</b> emphasizes culturally relevant practices significant to all students			X	
<b>10</b> has an established a communication feedback protocol with the school day teacher			X	
<b>11</b> provides regular updates to the school day teacher on student progress			X	
<b>12</b> provides tutoring on a regular basis	X			
<b>13</b> is very effective in supporting students needs	X			

## STUDENT SUPPORT CRITERIA FORM

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material		X		
15	remain in the program all year long			X	
16	are also served by other support programs		X		
17	with limited English proficiency are represented in this program			X	
18	with limited English proficiency have adequate resources available to them to understand the content of the program			X	
19	show the greatest success when they are pulled out of class for services				X
Teachers in this program:					
20	are primarily made up of paraprofessionals			X	
21	are primarily made up of certified teachers	X			
22	who are paraprofessionals are closely supervised by appropriately certified personnel	X			
23	meet regularly as a team to coordinate student support services		X		
24	represent the ethnic/cultural backgrounds of the students they serve				N/A
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students				N/A
26	receive, on average, about a total of ____ hours per weeks of services			X	
27	receive, on average, about ____ hours per week of tutoring services specifically			X	
28	receive, on average, about ____ hours of services during the school day per week			X	
29	receive, on average, about ____ hours of services before or after school per week			X	

## STUDENT SUPPORT CRITERIA FORM

**PART B – EVALUATION** (to be completed by the person responsible for implementing the program)

1	<b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b> AVID is a highly successful, research-based student support program. See <a href="http://www.avid.org">www.avid.org</a>
2	<b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes
3	<b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b> Due to the eligibility process which limits participation in extracurricular activities, we decided to assign tutors to the high schools and middle schools. Eligibility has been one of the biggest deterrents to access to extracurricular activities, where applicable. The tutors use a Tutoring Progress Tracking Form to access the progress of each student.
4	<b>Does the program or strategy focus on students' specific needs? If so, what needs?</b> Yes, academic areas needing support.
5	<b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b> Tutoring is based on each student's academic area of need.
6	<b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b> Yes, academics
7	<b>Does the program or strategy utilize culturally relevant materials and/or practices?</b> Describe those materials and practices. N/A
8	<b>Does the program or strategy use a "pull-out" method? If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their "regular" classrooms (e.g., the proportion returned after what amount of intervention).</b> N/A
9	<b>If tutoring is involved, who provides the tutoring? How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</b> College students trained in the AVID tutor model and/or certified teachers. The tutoring is designed to address areas of need for each specific student based on their current class schedule and grades. Tutors work with individual students or small groups. Time varies.

**STUDENT SUPPORT CRITERIA FORM**

10	Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs? If so, which are most cost effective? Could the effects be strengthened if combined w/another program? N/A
11	Are paraprofessional utilized? If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel? No, but college students would be utilized based on the AVID model and trained appropriately.
12	Does the program or strategy involve students with limited English proficiency? If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses. Possibly.

**From:** Taylor, Martha  
**Sent:** Tuesday, February 21, 2017 11:05 AM  
**To:** 'Willis D. Hawley'; 'Thompson, Lois D.'; Juan Rodriguez (jrodriguez@MALDEF.org); rsjr3@aol.com; Lebrun, James; Shaheena Simons; Alexander Chanock  
**Cc:** Desegregation; Converse, Bruce; Soto, Karla; Weatherless, Renee  
**Subject:** Enrollment Projections  
**Attachments:** Enrollment Projections Draft2\_02Feb17.pdf

Dr. Hawley and counsel:

As required by the budget development process, attached please find the district enrollment projections that will be used to develop 910G allocations. These are the enrollment projections used to allocate all staffing formula FTEs in Draft 2 of the FY18 budget.

Thank you.

**Martha G. Taylor, JD**

**Sr. Director of Desegregation**  
**Office of Desegregation**  
**Dept. of Legal Services**  
**Tucson Unified School District**  
**520-225-6067**  
[martha.taylor@tusd1.org](mailto:martha.taylor@tusd1.org)

**TUCSON UNIFIED SCHOOL DISTRICT****Elementary School**

September 2017 Enrollment Projection

2/2/2017

School Name	School Total
Banks	340
Blenman	316
Bloom	350
Bonillas	395
Borman	482
Borton	383
Carrillo	294
Cavett	296
Collier	190
Cragin	312
Davidson	262
Davis	304
Dietz	592
Drachman	350
Dunham	247
Erickson	417
Ford	377
Fruchthendler	387
Gale	372
Grijalva	605
Henry	377
Holladay	227
Hollinger	603
Howell	276
Hudlow	236
Hughes	340
Johnson	181
Kellond	565
Lawrence	312
Lineweaver	556
Lynn/Urquides	477
Maldonado	321
Manzo	277
Marshall	295
Miller	561
Mission View	173
Myers/Ganoung	405
Ochoa	190
Oyama	368
Robins	547
Robison	333
Rose	810
Sewell	286
Soleng Tom	422
Steele	299
Tolson	333
Tully	344
Van Buskirk	273
Vesey	701
Warren	290
Wheeler	470

**TUCSON UNIFIED SCHOOL DISTRICT****Elementary School**

September 2017 Enrollment Projection

2/2/2017

White	714
Whitmore	323
Wright	471

Elementary Total	20,627
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**Middle School**

September 2017 Enrollment Projection

School Name	School Total
Booth-Fickett	987
Dodge	413
Doolen	663
Gridley	792
Magee	637
Mansfeld	845
Morgan Maxwell	469
Miles - E. L. C.	298
Roberts-Naylor	605
Pistor	940
Pueblo Gardens	392
Roskruge	669
Safford	661
Secrist	401
Utterback	435
Vail	730
Valencia	923
McCorkle	927

Middle Total	11,788
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**High School**

September 2017 Enrollment Projection

School Name	School Total
Catalina	694
Cholla	1,890
Meredith K-12	35
Palo Verde	1,341
Pueblo	1,769
Rincon	1,148
Sabino	913
Sahuaro	1,837
Santa Rita	472
Tucson	2,966
University	1,102

High Total	14,167
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**TUCSON UNIFIED SCHOOL DISTRICT**

**Elementary School**

September 2017 Enrollment Projection

2/2/2017

**Other Alternative Programs**

September 2017 Enrollment Projection

School Name	School Total
Agave	-
Project MORE	93
Teenage Parent Program	60
Sub Total	153

**District-wide Total**

September 2017 Enrollment Projection

School Level	School Total
Elementary Schools	20,627
Middle Schools	11,788
High Schools	14,167
Alternative Programs	153
<b>TUSD Total</b>	<b>46,735</b>

**From:** Taylor, Martha  
**Sent:** Monday, March 13, 2017 11:31 PM  
**To:** 'Willis D. Hawley'; 'Thompson, Lois D.'; Juan Rodriguez (jrodriguez@MALDEF.org); 'Eichner, James (CRT)'; Alexander Chanock; 'Rubin Salter, Jr.'; Balentine, Vicki Eileen - (vbalenti) (vbalenti@email.arizona.edu)  
**Cc:** Desegregation; Soto, Karla; Weatherless, Renee; 'Converse, Bruce'  
**Subject:** Draft 2 USP Budget  
**Attachments:** 1 Draft 2 Cover Letter.pdf; 2 Att A, RFI Responses.pdf; 3 Att B, Transition Plans-Budgets.pdf; 4 Att C, Magnet Plans-Budgets.pdf; 5 Att D, Draft 2 PD Assessment.pdf; FY17-18 Draft 2 Budget.pdf; FY17-18 Draft 2 Budget.xlsx

Dr. Hawley and counsel:

Please find attached the following documents related to the district's submission of Draft 2 of the USP budget.

This includes a cover letter that includes a checklist of all documents required for draft 2 (See Section A of the Cover Letter); a chart showing draft 2 allocations by priority, major reductions or eliminations; and a responses to requests for information from the Dr. Hawley and plaintiffs (See Attachment A).

Documents noted in the Draft 2 checklist include Transition Plans with proposed allocations (See Attachment B); Magnet Plans with proposed allocations (See Attachment C); and PD Assessment (See Attachment D).

Thank you.

Martha, Sam, Renee, Karla

**DRAFT #2 COVER LETTER, 2017-18 USP BUDGET****A. Checklist**

<b>Items</b>	<b>Attachment</b>
<input type="checkbox"/> Responses to RFIs related to Draft #1	<i>Attachment A</i>
<input type="checkbox"/> TUSD provides Draft #2 of the 2017-18 Proposed USP Budget with any allocation revisions using the Draft #2 format as stated in the 2017-18 USP BUDGET DEVELOPMENT PROCESS including a rationale for any differences between the Draft #2 proposed 2017-18 and the 2016-17 allocated amounts, including a rationale for any non-incremental increase or decrease in funding for the activity during the current budget year (2016-17), if applicable. The District provides the following, where applicable, for each activity:	See Section E
<input type="checkbox"/> A summary of the Draft #2 proposed aggregated allocations broken out by allocation from 910G and any other USP related funding sources, by activity with the 2017-18 Proposed Allocation [Form 1-A], the 2016-17 Allocation [Form 1-B], and the variance between the Draft #2 2017-18 proposed allocation and the 2016-17 allocation [Form 1-C]	Form 1-A Form 1-B Form 1-C
<input type="checkbox"/> Draft #2 proposed allocation for the activity in the proposed budget year (2017-18), the current budget year (2016-17), and the previous budget year (2015-16)	Form 2
<input type="checkbox"/> Actual expenditures for each activity for the previous budget year (2015-16), allocations and projections for each activity for the current budget year (2016-17), proposed allocations for each activity for the proposed budget year (2017-18)	Form 5
<input type="checkbox"/> 910G budget detail, including Draft #2 proposed 2017-18 allocations, current year (2016-17) budgeted allocations, and comments relating to any position and/or program changes [Form 3] and specific line item allocations by department	Form 4
<input type="checkbox"/> All Magnet Plans shall be submitted separately, including Transition Plans with proposed allocations [Attachment B] and Magnet Site Plans with proposed allocations [Attachment C]	<i>Attachments B and C</i>
<input type="checkbox"/> On a separate form, the USP Funding Criteria information shall be provided for each new or expanded program in Draft #2 of the budget that was not delineated in the Draft #1 narrative	N/A
<input type="checkbox"/> Student support criteria forms for ongoing student support programs	N/A
<input type="checkbox"/> PD assessment (participants, amounts, delivery methods, costs). The PD Assessment is an ongoing process and changes may occur in subsequent drafts. Information in blue (including dollar amounts) has been updated and may change; information in black (including dollar amounts) has not been updated and may change in Draft #3.	<i>Attachment D</i>

**B. MAJOR REDUCTIONS OR ELIMINATIONS**

The items in the chart below represent significant, **proposed** reductions or eliminations (either between Draft #1 and Draft #2 or between the 2016-17 USP Budget and Draft #2). The District is still in the process of developing the budget in consideration of multiple factors and inputs, including anticipated feedback from the Special Master and Plaintiffs.

<b>Activity</b>	<b>Item</b>	<b>Rationale</b>
Multiple	Reduction for stipends (half paid via vacancy savings)	Second half of stipends can be paid at end of year to promote retention
Multiple	Fund summer activities via vacancy savings	This is a timely and appropriate use for vacancy savings at the end of the year.
101-103	Prepay legal fees (internal and external)	This approach has been used in the past.
106	Reduce Cholla IB	Cholla will reduce IB expenses as it transitions out of magnet status.
201	Reduce Drachman Expansion (K-7 in 2017-18)	Construction can be phased over a two-year period.
202	Reduce Magnet Plan Budgets	Current magnet plan budget are approximately \$600,000 more than the current year's budgets.
301-302	Reduce Transportation Allocations	
406	Reduce Master Teachers from eight to six (2 FTE)	
506/511	Eliminate Success Specialists for NASSD and APIRSSD (10 FTE)	
506/511	Reduce Success Specialists for AASSD and MASSD (14 FTE)	
901	Eliminating funding for facilities projects (MYFP)	
	Additional Cuts Pending Feedback	Draft #2 is over-budget by approximately \$625,000. The District will consider Special Master and Plaintiff feedback as it assess further cuts for Draft #3.

**C. DRAFT #2 PROPOSED ALLOCATIONS BY PRIORITY**

Draft #2 includes approximately \$4,4 million dollars in proposed allocations to support professional development, split between multiple activity codes.<sup>1</sup> Within the portion of the 910(G) budget that is dedicated to USP implementation<sup>2</sup>, approximately two-thirds of the proposed allocations are dedicated to the following priorities: Integration; Student Support, MTSS, and Early Literacy; Teacher Support; Advanced Learning Experiences; and Dual-Language.

**D. RESPONSES TO SPECIAL MASTER AND PLAINTIFF COMMENTS AND REQUESTS FOR INFORMATION**

1. [SM] General Comment

“...providing this information in the context of budget codes makes it difficult to (1) understand what the priorities and themes are and how these relate to the District’s assessment of the critical problems and needs that it wants to address and (2) to know what is being proposed because the expenditures for particular initiatives are found throughout the narrative (see, for example, family engagement, boundary and magnet plans). This first difficulty could be mitigated if the District had identified its priorities. But, what it identifies as priorities are not priorities, they are broad categories of activity in most cases and are not even ranked. While I have not systematically linked the budget expenditures to the 12 priorities on page 1, levels of investment seem to have little to do with these “priorities”. The District was asked to identify things that they propose to do less of so that one could see what the trade-offs are. However, it appears that the proposed reductions are significantly less dollar wise than the proposed additions. I assume we will see if my impression is correct when we get the actual budgets.”

**Response: The information provided in section B, above, supplements the information provided in Draft #1 related to priorities.**

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<sup>1</sup> This is the District’s best estimate at this time as the PD Assessment is not complete.

<sup>2</sup> Total 910G Budget is \$63.7M, allocated as follows (amounts are approximated): \$55.5M for USP compliance; \$8.1M for expenses related to ELD and/or OCR compliance.

2. [SM] Teaching First

“Like many school districts, when TUSD thinks about school improvement, it often thinks about adding programs instead of trying to improve instruction [fn3]. The consequence of this is that investments in improvement of instruction are deprived of needed funding and time and the experiences students have is less coherent than it should be and the burdens on teachers are increased. I have included with these comments on the budget narrative, an unsolicited memo I prepared and have shared with the District that I hoped would explain why a focus on instruction is fundamental and how it might play out in setting priorities for expenditures.”

**Response: See section B, above. Of the eleven priorities listed in Draft #1 (excluding PD as it encompasses multiple activities), proposed allocations in Draft #2 that support improved instruction are among the top three categories funded. On initial review, it appears that only the integration and direct student services categories receive more funding.**

3. [SM] Student Services

As I noted earlier, the District appears to have found more ways to invest than it has found to save the money needed for new initiatives. That is the nature of the budget process and hard choices are yet to be made. One place where sizable reductions might be found is with the work done by student service specialists and their counterparts who focus on behavior. The study undertaken by the District comes to roughly the same conclusion as did the study of learning support coordinators. There is not much evidence that the services provided by the student service personnel make much of the difference. Indeed, many of the people holding these positions are being asked to address problems that could not be solved by certified personnel. ... One way to think about this is: if these positions did not exist and you had all the money spent to support them, would you use this money to replicate the activities they perform with people that the qualifications that most of the “specialists” have? No doubt there are talented and committed people serving in these roles. Could they not be retrained in a Make the Move type program targeted on a continuing need for the District has (such as increasing the number of African American teachers)?

**Response: the Draft #2 Budget is the result of many hard choices between the current budget, the projects and activities the District might engage in were money no object, previous allocations, and the reality of budget constraints. The District has and will continue to encourage existing specialists to grow: over the past few years many student success specialists have moved on to other positions in the District up to and including school principals and central administrators.**

## **E. RESPONSES AND RATIONALES FOR DIFFERENCES**

The following includes a rationale for differences between proposed Draft #2 allocations and the 2016-17 allocated amounts (the amounts adopted in the 2016-17 USP Budget). The “rationale for any non-incremental increases or decreases in funding for the activity during 2016-17” is included in the quarterly expenditure reports.

### **Activities 101 – 103 (Internal Compliance Monitoring; Annual Report; Court Orders)**

Draft #2 includes reductions for both the District’s internal (activity code 101) and external (activity code 103) attorney fees and costs based on an analysis of fee application trends over the past few years. The District has thus far over-budgeted in this category for several years. The District cannot, in good faith, budget for attorney fees in excess of what it reasonable believes will be necessary. The District is proposing to pre-pay attorney fees this year.

Rationale for differences between Draft #2 and 2016-17 amount: Temporary budget reallocation in 101 for a project manager ends in 2016-17, resulting in a decrease. In 103 there are reduced legal fees.

**Activity 104 (OCR/ELL)** No major changes (teacher allocations may be adjusted with enrollment changes)

### **Activity 105 (Contingency)**

The 2016-17 USP Budget included a negative contingency of approximately \$1.5M. The Draft #2 Budget includes a negative contingency of approximately \$625k in activity 105, which also includes proposed cuts of approximately \$5M. These proposed cuts are reflected in Section B, above. The FY 2016 USP Audit included a finding against the District for the negative contingency in the budget. Therefore, the District will not repeat this practice – the Final Draft will not include a negative contingency.

### **Activity 106 (Transition Plans)**

Activity Code 106 contains the budgets for the six transition schools. Attachment B contains transition plans, including budgets. Upon request, the District can provide the transition plans with tracked changes to indicate revisions made to align with the budgets or in response to Special Master and Plaintiff feedback and/or objection.

Transition schools will allocate a Transition Coordinator as a one-year position. Magnet schools also have magnet coordinators and this position has been widely accepted among the Special Master and Plaintiffs as necessary to ensure successful implementation of the magnet site plans. Similarly, Transition Coordinators are necessary to ensure successful implementation of the transition plans during the transition year, SY 2017-18. That the District funds positions to perform functions that support the work of the Principals in no way indicates a belief on the part of the District that the functions are not integral to the ongoing activities of its schools.

Based on objections from the Special Master and Mendoza Plaintiffs, the District is no longer proposing to expand dual-language at Ochoa ES or Pueblo HS for the 2017-18 school year.

Transition schools will each have a school community liaison through continued Title I funding (Cholla, Pueblo, Safford, Ochoa), continued 910G funding (Utterback), or new 910G funding (Robison). Part of the liaison's function will be to develop partnerships and to help teachers learn from families to facilitate learning.

One of the District's top priorities is strengthening Tier 1 instruction for math for all students in the classroom. This occurs through PLCs where teachers are writing daily lessons aligned to units, teachers are incorporating EEL strategies such as setting the objectives, communicating the learning, engagement, higher-order thinking, etc. The District is also investing in Tier 2 support from the teacher and/or other certified staff which involve access for students, during the school day, to Tier 2 support/enrichment. This can include small group instructions provided by the teacher, assigned teacher-facilitated modules on a software program like Imagine Learning or Think Through Math, or a rotation-station model (half engage a program through a device, the other half is receiving small group instruction, then the students switch – otherwise known as blended learning). Research shows that millennial learners oftentimes have higher levels of engagement if the supports utilize technology and technology device.

Reading Recovery is a Tier 3 approach that is targeted to the students who need it most. This approach will be supplemented with Daily Five (a Tier 1 strategy for all students) and Imagine Learning (a Tier 2 or 3 strategy targeted on the students who are most in need). The District recognizes the high cost of Reading Recovery and thus in Draft #2 it will continue the program at Robison and Safford but will not start a new Reading Recovery program at Ochoa.

The District will supplement existing funding at Utterback for Response to Intervention (RTI) classes for struggling students and to help facilitate a seven-period day to support its PLC approach.

The District is not proposing to fund bio-tech or communications classes at Pueblo with 910(G) funds.

RFI response(s): See Attachment A responses to RFIs 985 – 988.

**Activity 201 (Boundary Review / Integration Initiatives)**

Draft #2 includes a proposed allocation of \$125,000 for Drachman K-8 expansion costs to support the integration initiative as Drachman expands to K-7 (the District will continue funding necessary expansions in SY 2018-19 as needed).

After analyzing the current and potential desegregation impact, the District will discontinue the Magee express shuttle and focus its express shuttle efforts at magnets (Drachman) and at the high school level for non-magnets (Sabino HS and Santa Rita HS). The Sabino express bus was not an additional cost in 2015-16 (though there were some related marketing costs) because the District converted an existing route to an express shuttle route. Transportation costs are paid for with 910G and non-910G funds.

As described in the documents sent to the Plaintiffs, “[a] primary goal [of the Enrollment Bus] will be to partner with parents in advocating for the best educational option for their student through empowerment and access to information.” The bus provides increased access to school choice information and the school choice application process, however, there is no feasible way to correlate the activities of the enrollment bus with “integrative impact” – though the District has consistently monitored the numbers of types of events, levels of parent engagement, and applications distributed. See related RFI response.

The District has continued to analyze potential sites for Open Access GATE Expansion and is proposing to extend the Tully pipeline to the 6<sup>th</sup> – 8<sup>th</sup> grades at Roberts-Naylor K-8, starting with 6<sup>th</sup> grade in 2017-18. While the expansion would improve integration at both Doolen and Roberts-Naylor (and serve a significant number of both African-American and Hispanic students at both sites), the District has selected Roberts-Naylor in consideration of multiple factors such as size, leadership capacity, and the fact that Doolen already has a Self-Contained GATE program. The District anticipates this expansion will improve integration and academic achievement at Roberts-Naylor and will be submitting a Desegregation Impact Analysis in the near future related to this proposal.

Several items that were proposed as increases in Draft #1 do not appear as separate line items in Draft #2 because they will be: accelerated during the current year, where possible (e.g. enrollment bus materials; consultant); incorporated into existing line items (e.g. expenses related to the Knowledge Changes Everything Campaign are included in existing advertising campaign allocations); or covered under general staffing which, in some cases, will involve positions being covered by other funding sources through the use of staffing formulas (e.g. Self-Contained GATE Expansion; Santa Rita Dual Credit Initiative).

Rationale for differences between Draft #2 and 2016-17 allocated amount: The District allocated funds to this activity that match its investment in FY 16.

RFI response(s): See Attachment A responses to RFIs 695-698, 979-984.

#### **Activity 202 (Magnets)**

In the HR Department, the District will maintain the \$3,000 one-time recruitment incentive and has allocated funding for a referral bonus plan: any District employee can earn \$250 per semester (\$500 total) for every teacher referral that results in a new hire or transfer at a magnet school. In the Magnet Department, the District will add additional administrative staff, support staff, funding for conferences and magnet-related PD, and centralized funding to support the transition schools (e.g. Imagine Learning expenses).

The District reviewed feedback and comments from the Special Master and Plaintiffs in developing the submitted magnet site plans. The magnet site plans and budgets are included as Attachment C.

The absence of allocations for at least one new magnet school is not “evidence of a lack of commitment to integration” as suggested by the Special Master. The District will develop at least one new magnet school during the 2017-18 school year but does not anticipate the need for significant additional funding at this time. The Special Master also comments that “[o]ne would have imagined that in preparing for a federal grant proposal for support of magnets, that a proposal for the development of at least one new magnet would have emerged.” The District’s 2016 MSAP Grant Application was due in the spring of 2016; the District hired a consultant to evaluate its magnet program (including proposals for new magnet programs) in the summer of 2016; the consultant submitted its reports in the fall of 2016 and the Court ordered magnet withdrawal at six schools (of eleven potential schools) in the fall of 2016. Given that all of the above actions occurred after the deadline for the MSAP Grant Application, it would not have been reasonable or prudent for the District to propose a new magnet in the spring of 2016.

Rationale for differences between Draft #2 and 2016-17 allocated amount: The District is maintaining the same or similar funding to the remaining 13 magnet schools, with increases for central support.

RFI response(s): See Attachment A responses to RFIs 989-990.

**Activity 203 (Application and Selection Process)** No major changes.

**Activity 204 (MORE Plan)**

The Special Master comments that the District has done little to increase the number of integrated schools, implying that such should be an important consideration for the District’s budgeting priorities (though the District does not agree with this characterization about what the District has done). The District’s continued marketing of “cusp schools” is designed to increase the number of integrated schools and the number of students attending them.

RFI response(s): See Attachment A responses to RFIs 991-992.

**Activity 205 (Student Assignment PD)** No major changes.

**Activities 301-302 (Transportation)** No major changes (with the exception of eliminating the need to purchase a bus to serve as the express shuttle to Magee. The District will modify the use of the existing Magee bus to serve as the express shuttle to Santa Rita, thereby eliminating the need to purchase an additional bus.)

**Activity 401 (Hire or Designate USP Positions)** No major changes.

**Activity 402 (Outreach, Recruitment, and Retention Plan)**

The District will continue to consider ways to effectively market the Make the Move program and has added funding in Draft #2 for marketing/advertising materials and to expand the program to non-exceptional education staff including a dual-language component.

Rationale for differences between Draft #2 and 2016-17 allocated amount: Funding in this activity increased primarily due to additional investments in the Make the Move program.

**Activity 403-404 (Interview Committees/App Pool; Evaluated Applicant Offer Rejections)** No Major Changes

**Activity 405 (Diversity Assignment)**

Based on further analysis, the District is proposing 100, \$5,000 stipends to support the Teacher Diversity Plan rather than 90, \$7,500 stipends.

Rationale for differences between Draft #2 and 2016-17 allocated amount: Funding for this activity increased due primarily to the number of stipends offered to promote teacher diversity.

**Activity 406-408 (Experience Assignment; Retention; RIF Plan)** No major changes.

**Activity 409 (USP-Related PD and Support)**

The increased costs for improving the delivery and impact of online training is included in the budget items for the PD Department in this activity (they do not appear as separate line items). The District will utilize Adobe Connect Webinars to a far greater extent than it has in the past to ensure more staff members can engage in training across the District in an interactive manner. Many organizations, such as the Arizona and California State Bar Associations, utilize webinars to provide effective training to more professionals at a reduced cost. The District does not believe online training is adequate in all situations but is appropriate when the subject matter is primarily informational (i.e. “elements and requirements” of the USP). The online trainings include quizzes to ensure understanding of basic concepts. Providing in-person trainings for all USP-related areas is not cost-effective, particularly where the training is required for “all certificated staff” (3,000+ employees). Further, the District addresses common “misperceptions” through communications from leadership to site staff which can occur in multiple ways that are not deemed “professional development” but nonetheless are adequate to provide a common understanding of USP issues.

Rationale for differences between Draft #2 and 2016-17 allocated amount: Funding for this activity increased to reflect the District’s commitment to professional development.

RFI response(s): See Attachment A response to RFI 993.

**Activity 410 (First-Year Teacher Pilot)**

The District has increased funding to support first-year teachers, particularly those in racially concentrated and low-achieving schools. The increases are found in Activity Code 412 and are described below under Activity Code 412.

**Activity 411 (Evaluation Instruments)** No major changes

**Activity 412 (New Teacher Induction Program)**

The District will increase its investments in mentoring in two primary ways. First, it will allocate funding to support 38 Teacher Mentors based on the District’s point system for determining appropriate mentor to teacher ratios. This number of mentors is approximately double the number of mentors in 2016-17. Second, the District will convert Teacher Mentors from 9.5 month

employees to 10.5 month employees as their job duties and scope expands. This will involve increased cost. Although the District contemplated Teacher Mentor stipends, it is instead increasing the contract length and corresponding expense.

Rationale for differences between Draft #2 and 2016-17 allocated amount: Funding for this activity increased primarily because Teacher Mentors are now fully-coded to this activity (they were previously split funded between activities 409, 410, and 412), the District has increased the number of Teacher Mentors, and the District has extended their contract time.

RFI response(s): See Attachment A responses to RFIs 994-996.

**Activity 413-414 (Teacher Support Plan / Prospective Administrative Leaders Plan)** No major changes.

**Activity 415 (PLC Training)**

Mendoza Plaintiffs commented that they “generally support shifting away from the use of consultants to deliver professional development to a model in which the District builds capacity to itself deliver that professional development.” In many instances these approaches are one in the same: consultants often deliver professional development to a smaller group of District leaders or specialists with the express purpose of building their capacity to deliver the training to larger groups of relevant staff. The District has and will continue to utilize this “Train-the-Trainer” model where appropriate.

RFI response(s): See Attachment A response to RFI 997.

**Activity 416-418 (USP Training Plan, Ongoing PD on Hiring Process, Observations of Best Practices)** No major changes. Funding to support the observations of best practices, particularly in the context of CRP/CRC, are found incorporated into allocations under Activities 409, 508, and 510)

**Activity 501 (ALE)**

In 2016-17, the District has continued its efforts to encourage more students – particularly African-American and Latino students – to participate in ALEs. Those efforts are outlined in the District’s Annual Report and multiple RFI responses on ALEs, not the Draft #1 Budget. For example, earlier this school year the District initiated a pilot program to automatically place students with potential for success in AP into AP courses. The District created an opt-out form for students who display “AP Potential” (the AP Potential Report is based on the results of the PSAT). Counselors sit down with the current sophomores and juniors to discuss the automatic placement, and parents are given the opportunity to opt out. The District is further developing this program so it can be institutionalized at every school in 2017-18 based on the results of this year’s pilot, including direct communications to parents and direct teacher involvement. This strategy will be implemented using existing funding allocations and resources.

As of the Draft #1 submission (January 20) the District had not identified the specific school targeted for AVID expansion from a list of potential schools. Draft #2 includes the two schools that have now been identified, Tucson High School and the elementary grades (K-5) at Booth-Fickett – AVID is already available at grades 6-8. This will eventually lead to a full K-12 AVID strand between the two schools. Funding for additional AVID teachers will not appear as a separate line item as they could be covered under 910G or through non-910G staffing allocations. Funding for increased AVID expenses and resources will appear as increases under the ALE Department.

Rationale for differences between Draft #2 and 2016-17 allocated amount: Increased funding for this activity includes: IB funding (no longer funded directly at Cholla); AVID Expansion; GATE Expansion (Self-Contained and Open Access).

RFI response(s): See Attachment A responses to RFIs 998.

**Activity 502 (UHS)** No major changes

**Activity 503 (OELAS)**

The District is not in a position to approximate costs for implementing the alternative Two-Way Dual Language model that will be presented to the State in the very near future. The District does not know when a response will come from the State, nor the

extent of modifications that may be proposed by the State. Implementation could cost less than is currently expended for ELL students, the same, or more. At this time, the District is not proposing any additional funding for Activity Code 503.

**Activity 504 (Dual Language)**

New Dual-Language materials will promote, among other things, the overall benefits of biliteracy. The USP requirement to “build and expand dual language” is separate from the USP requirement to consider adding dual language magnets, and is also separate from the District’s actions to expand dual language in a manner that promotes integration (Bloom expansion). The Bloom expansion was developed as an integration initiative; the Ochoa expansion was not (and, the Ochoa expansion is no longer moving forward for the 2017-18 school year based on objections from the Mendoza Plaintiffs). The District’s Knowledge Changes Everything campaign is an initiative to promote the benefits of integration. The District is only budgeting for one additional dual-language teacher and will adjust based on enrollment in the fall (the District is still seeking to fill four DL classes with four DL teachers).

The District is no longer budgeting for the Boost program as it awaits the outcome of its DL/ELL alternative application to the State. If the District implements the Boost program it will not be limited to one school.

Rationale for differences between Draft #2 and 2016-17 allocated amount: Funding for this activity increased to reflect increase stipend amounts, Bloom expansion, and increased central support.

RFI response(s): See Attachment A response to RFI 999-1000.

**Activity 505 (Placement Policies and Practices)** No major changes.

**Activity 506 (Dropout Prevention and Graduation Plan)**

The District will upgrade two DAEP support staff but any resultant salary increases will be captured in general staffing rather than as a separate line increase in Draft #2.

The District is implementing a similar strategy to “double-block math” in several transition schools (through RTI math classes). The District will assess other sites for possible implementation and, depending on the number of participating teachers and the final outcome of student schedules and fall equalization, the allocations for this strategy might not be needed from the USP budget as they might be covered by the site(s) general M&O funding through staffing allocations.

The District is not going to implement the proposed District-wide early literacy program in 2017-18, but will continue to fund and implement other approaches such as Reading Recovery and Leveled Libraries. The District is also researching and (possibly) developing an early literacy pilot program targeted towards African-American students as part of the Task Force Recommendation.

**Activity 507 (Data Dashboard)** No major changes.

**Activity 508 (CRC and Engagement PD)** No major changes.

**Activity 509 (Multicultural Curriculum)** No major changes.

**Activity 510 (CRC)**

The existing Global Issues classes are not being proposed as an equivalent to a CRC course. The “CR Global Issues” classes will have a unique focus from the African-American and Mexican American perspective. The District is proposing at least five courses in 2017-18, requiring a full FTE as each course requires funding for .2 FTE, or approximately \$55,000 including benefits.

Rationale for differences between Draft #2 and 2016-17 allocated amount: Funding for this activity increased due to additional itinerants and expanded course offerings.

RFI response(s): See Attachment A responses to RFIs 1001-1002.

**Activity 511**

The District has evaluated the use of MTSS Facilitators to address academic and behavioral issues and is proposing to clearly delineate between MTSS Facilitators (focused on academics) and the newly-proposed Restorative and Positive Practices Facilitators (focused on behavior and discipline, see Activity Code 511). The District has analyzed academic need and has increased the number of actual MTSS Facilitators from 31 to 38 (it was reduced from 44 allocated in 2016-17) and will provide 27, \$1,000 stipend to MTSS Leads based on a needs-assessment of sites. Every site's size, student population, needs and resources are not the same. The District will assign an MTSS Facilitator at the 38 highest-need sites, an MTSS Lead at 27 lower-need sites, and neither at sites that do not need them based on the data.

The District is also supplementing MTSS with 10 Restorative and Positive Practices Facilitators (RPPFs) to be assigned to schools with the greatest need based on discipline data. Added duty funding has been increased to provide needed professional development for these positions.

**Activity 512 (Quarterly Events)**

RFI response(s): See Attachment A response to RFI 1004.

**Activity 513 (Collaborate with Local Colleges and Universities)** No major changes.

**Activity 514 (Task Force)**

The District is increasing the participant goal for the Summer Stem program from 200 to 300, increasing the staffing to six certified teachers and 15 classified staff, and marketing the program to African American and Latino students.

**Activity 515-516 (Referrals, Evaluations, and Placements / Supportive and Inclusive Environments)** No major changes.

**Activity 601 (Restorative Practices and PBIS)**

The District is adding 20 Restorative and Positive Practices Facilitators under Activity 512.

RFI response(s): See Attachment A responses to RFIs 1003, 1005-1006.

**Activity 602 (GSRR/Code of Conduct)** No major changes.

**Activity 603 (Student Discipline Training for Sites)** No major changes.

**Activity 604-607 (Discipline Roles/Data Monitoring/Corrective Action Plans/Successful Site-Based Strategies)**

The District believes the Mendoza Plaintiffs have misunderstood the District's approach. Mendoza Plaintiffs incorrectly assert that the absence of additional funding equates with a lack of good faith implementation, particularly with regard to Activity 607, Replicating Best Practices. This set of activities, 604-607, does not require much if any additional funding as the goals of these activities are accomplished utilizing existing activities. The District's good faith compliance to the September Best Practices plan should be assessed by the Special Master and the IC, and should incorporate information and data provided in the Annual Report. Good faith should not be assessed by the Mendoza Plaintiffs based on the level of funding for next year.

**Activity 701-702 (Family Center Plan and Engagement Resources)**

RFI response(s): See Attachment A response to RFI 1007.

**Activity 703-704 (Family Engagement Tracking and Translation/Interpretation)** No major changes.

**Activity 801 – 802 Extracurricular Equitable Access (EEA) Plan**

The Interscholastics Tutoring program targets students who are already involved in one or more extracurricular activities to provide academic tutoring support from a certified teacher. This program is currently in most high schools and some middle schools,

the District seeks to expand this program to all high schools and all middle schools next year to increase support for participation in extracurricular activities by providing tutoring equitably as required by the USP. The increase is approximately \$46,000. The District is not moving forward with the college tutoring proposal. Still, the District will train the certified teachers in AVID strategies to maximize tutoring effectiveness.

RFI response(s): See Attachment A response to RFI 1008.

**Activity 901 (FCI/MYFP)**

Based on Special Master and Plaintiff objections, the District has eliminated proposed funding to complete needed projects at racially concentrated schools. The District will complete needed projects if or when funds become available from other sources. The District will also seek to utilize unexpended funds during the 2016-17 school year in order to complete at least some of the necessary projects through the reallocation process.

RFI response(s): See response to RFI 1009-1011.

**Activity 902 (TCI/ESS/MYTP)**

RFI response(s): See response to RFI 1012-1014.

**Activity 903 (Tech PD)**

Rationale for differences between Draft #2 and 2016-17 allocated amount: Funding for this activity increased due to additional training (Microsoft 365), with a corresponding decrease in Activity 1001, EBAS.

**Activities 1001 – 1005 (EBAS; Budget; NARA)** No major changes.

**ATTACHMENT A:  
 RESPONSES TO SPECIAL MASTER AND PLAINTIFF  
 REQUESTS FOR INFORMATION RE THE DRAFT 1 BUDGET NARRATIVE –  
 MARCH 10, 2017**

**TUSD RFI #(s): 695 = 698; 979 - 1014**  
**Estimated TUSD Staff Time: 50 hours**  
**Attachment(s): RFI 983 Impact Additional GATE SC Classrooms on  
 WheelerRN; RFI 987-A RR Site Executive Summary for Tucson;**

-----Information above this line is to be completed by District Staff -----

**TUSD Request for Information Form**

**RFI Instructions**  
 (RFIs will be returned for clarification as needed)

1. Number each RFI separately. TUSD will then assign each request its TUSD RFI number.
2. Present the RFI in the form of a question(s) or a discrete request for information.
3. Include needed information for every RFI on the form, including reason for request. References to outside documents will be returned for clarification. For example, “the schools listed in ECF 1858” will be returned with the request that all target schools are specifically listed in the RFI text itself.
4. Indicate the relevant section of the USP. Include all questions that relate to a specific USP section on one form. Use a separate form for each specific USP section.
5. Copy the TUSD email group “Deseg.”

**Request for Information**

<b>Submitted by:</b>	Lois Thompson and Juan Rodriguez for the Mendoza Plaintiffs
<b>Submission Date:</b>	February 6, 2017 Follow-On to February 4, 2017 Budget Draft #1 (2017-18) Comments
<b>Subject:</b>	*Joined by Rubin Salter for the Fisher Plaintiffs on February 8, 2017 as to the following activity code RFIS: 201, 202, 203, 501, 510, 601, 702, and 801
<b>USP Section(s) or References</b>	Comments/Questions Concerning Budget Draft #1 (2017-18) USP Section X,B and 2017-18 Budget Process

Note: The purpose of this submission is to facilitate the District’s response to the Mendoza Plaintiffs’ Comments on Budget Draft #1 (2017-18). To avoid unnecessary repetition, context and explanation of the basis for these RFIs is not repeated here but will be found in those budget comments. RFIs are organized by Budget Activity Code Number.

**Activity Code 201**

Re: Express buses for Magee and Drachman: Please provide responses to outstanding RFIs 695-698.

**RFI #695 and 696** What is the ridership broken down by race and ethnicity of the students using the express shuttles to Magee Middle School? How many of these students are new to Magee and what effect does their enrollment at Magee have on the racial and ethnic composition of the Magee student body?

*District Response:* There are an average of four students riding the Magee express shuttle. All are new to Magee and all are eligible for incentive transportation – meaning all of them increase integration at Magee.

**RFI #697 and 698:** What is the ridership broken down by race and ethnicity of the students using the express shuttles to Drachman K-8? How many of these students are new to Drachman and what effect does their enrollment at Drachman have on the racial and ethnic composition of the Drachman student body?

*District Response:* There are an average of [#] students riding the Drachman express shuttle. [#] are new to Drachman. [#] of the [#] students are non-Latino and contribute to improving integration at Drachman.

**RFI #979: Re Sabino Express Bus:** Does the District propose to run a Sabino express bus this coming school year? If so, will it be paid for with 910(G) funds? If so, could it please provide the same information for the Sabino bus that was requested with respect to the Magee and Drachman buses: what is the ridership broken down by race and ethnicity; how many of the students riding the bus are new to Sabino; and what effect does their enrollment at Sabino have on the racial and ethnic composition of the Sabino student body?

*District Response:* Yes, the District plans on running a Sabino express shuttle in 2017-18 – the initiative was finalized in late spring of 2016 it is too early to determine whether it can be a successful tool for reducing racial concentration and improving integration (this same analysis applies to Drachman and Magee). Transportation costs are split 50/50 between 910G and M&O. The students routed to the Sabino express bus are 80% Hispanic (8 students) and 20% African-American (2 students). 70% percent are new to Sabino and 100% improve integration at Sabino.

**RFI #980: Re enrollment bus:** What has the “integrative” impact been to date and how have family and student engagement been fostered through the use of the bus?

*District Response:* The objective of the Enrollment Bus is to expand parental access to the processes for school choice and school enrollment. It promotes parental awareness about opportunities available for school choice through individual support from a knowledgeable staff member. Please note that the enrollment bus has not completed a full

school year cycle yet. Between August 2016 and February 10, 2017, the Enrollment Bus participated in 20 events, interacting with 600+ visitors and providing 115 School Choice Applications.

**RFI #981: Re dual language expansion:** Whether and to what extent does the District anticipate that the proposed programs/program expansions at Ochoa and Pueblo will have an integrative effect and what if any analysis was made in this regard prior to proposing these components of the transition plans? Are Mendoza Plaintiffs correct that the District is proposing the Ochoa program without any expectation that it will have a positive effect on integration?

***District Response:*** The Ochoa and Pueblo proposals were not designed to have an integrative effect. They were designed to expand DL pursuant to the USP.

**RFI #982: Re Open-Access GATE Expansion:** Has Hollinger been selected as the site for this proposed expansion? Please provide a copy of the analysis “of the effects this program will have on integration” referred to in the Student Support Criteria Form (at page 2 of Exhibit 2 to Draft Budget #1).

***District Response:*** No, the analysis revealed the proposal would not have a significant impact on integration and the District has analyzed alternative options and has chosen Robert-Naylor K-8 for this expansion. The analysis was made through discussion with district personnel, the CSA committee, and district leadership as they evaluated multiple data points and other considerations.

**RFI #983: Re Self-Contained GATE Expansion:** Please provide information concerning any analysis that was made of the potential integrative effect of adding a self-contained GATE program at each of the Wheeler and Roberts-Naylor locations.

***District Response:*** See Attachment RFI 983 for the potential integrative effect of adding GATE programs to Wheeler and Roberts-Naylor. Note: these “initiatives are being designed to both improve integration and to increase African-American and Latino participation in the GATE program.” The analysis was made through discussion with district personnel, the CSA committee, and district leadership as they evaluated multiple data points and other considerations.

**RFI #984: Re Santa Anita Credit Initiative:** What if any analysis was made to determine what the integrative effect likely would be of the proposed initiative? Has the District set any benchmarks for the number of students from racially concentrated schools it hopes will take advantage of the initiative, that is, who will ride the express bus that is to be made available?

***District Response:*** The initiative is designed to impact integration by increasing the number of students at Santa Rita, and specifically increasing the number of non-Anglo students at Santa Rita by a targeted number of 50 (a full bus utilizing incentive transportation). The objective is to market Santa Rita’s current program to neighborhoods that could contribute to their integration benchmarks. The objective over

the next few years is to add a projected 200 additional students for a total of approximately 650 students all attending an integrated school with a highly-desirable program.

Change Component	Anglo	AfAm	Hisp	NatAm	API	Multi	Total
Attending Palo Verde	14	7	16	0	1	2	40
	35%	18%	40%	0%	3%	5%	
Attending Sahuaro	43	12	50	2	6	7	120
	36%	10%	42%	2%	5%	6%	
Central-West Students Utilizing the Express Bus	0	3	44	1	1	1	50
	13%	8%	71%	3%	2%	3%	
Santa Rita 40 <sup>th</sup> Day	35%	17%	41%	1%	2.2%	5%	
Santa Rita 40 <sup>th</sup> Day +200	33%	15%	45%	1%	3%	5%	

### Activity Code 202

**RFI #985 Re ALEKS at Cholla:** Has the District performed an evaluation of other program by correlating its results with other assessments such as district benchmarks as referenced in the Student Support Criteria Form (at page 15 of Exhibit 2 to Draft Budget #2)? If so, please provide that information. If not, has it performed any evaluation or assessment of efficacy as it relates to TUSD students who have used ALEKS? If so, please provide that information. If not, please explain the basis on which the District determined that it wanted to continue the use of ALEKS at Cholla.

**District Response:** Response to Intervention (RTI) is a multi-tier approach to the early identification and support of students with learning and behavior needs. The response to intervention process begins with high quality instruction and universal screening of all children in general education classes. Students who are struggling are provided with interventions at increasing levels of intensity to accelerate their learning. Based on this model, Cholla High Magnet School is committed to this intervention process and will be implementing the ALEK program in the 2016-2017 school year based on the results from the 2013-2014 school years. See table below. The program was not used available during the 2014-2015 and 2015-2016 school years.

<http://www.rtinetwork.org/learn/what/whatisrti>

<b>Cholla High Magnet School</b>					
<b>ALEKS data from 8/1/13 - 12/30/13</b>					
<b>ALEKS course</b>	<b>Number of students</b>	<b>Average hours spent in ALEKS</b>	<b>Beginning Knowledge (student avg.)</b>	<b>Ending Knowledge (student avg.)</b>	<b>Percentage Points Gained</b>
<b>MS RTI Tier 3</b>	<b>11</b>	<b>20.0 hours</b>	<b>34%</b>	<b>74%</b>	<b>40</b>
<b>Algebra 1</b>	<b>20</b>	<b>16.5 hours</b>	<b>20%</b>	<b>39%</b>	<b>19</b>
<b>H.S. Prep Algebra 1</b>	<b>239</b>	<b>32.3 hours</b>	<b>28%</b>	<b>68%</b>	<b>40</b>

**Report provided by ALEKS Corporation 2014**

**RFI #986: Re ALEKS at Cholla:** Have the teachers at Cholla received the training in ALEKS that the Booth-Fickett discussion argues is essential to effective implementation of ALEKS? If not, should that be incorporated in the Cholla transition plan (and the budget for that plan)?

***District Response:*** Some math teachers have received ALEKS training and funding for additional training is included in Cholla's transition plan budget.

**RFI #987: Re Reading Recovery:** Please provide copies of the evaluations and assessment referred to in the Student Consent Criteria Form (at page 27 of Exhibit 2 to Draft Budget #1). If these evaluations and assessment were not performed, please explain the basis on which the District is proposing use of Reading Recovery going forward.

***District Response:*** Attached is the TUSD Reading Recovery Executive Summary which provides program results after the first year of teacher training and program implementation. See Attachment 987 A-1.

**RFI #988: Re Expanded programs at Pueblo:** What is the basis for the District's apparent position that the costs of a proposed restructured dual language program, expanded programming to "grow the [] biotech program" and "continue[d] funding [for] communications classes" all should come from 910(G) funds?

***District Response:*** The District is not proposing to fund dual-language restructuring solely from 910(G) funds. The District is not proposing to fund bio-tech or communications classes with 910(G) funds.

**RFI #989: Re Capturing Kids Hearts at Bonillo's:** Did Bonillo's consider and reject other comparable programs already in place in the District before electing to initiate Capturing Kids Hearts?

***District Response:*** Like all other TUSD schools Bonillo's is currently engaged in PBIS; capturing Kids Hearts supports and supplements PBIS. Dodge Middle School, which is Bonillo's' feeder middle school and is part of the traditional magnet pipeline, implements Capturing Kids Hearts. During the 2015-16 SY Dodge teachers went through the Capturing Kids Hearts training and began implementation of the program. In addition, a

few of Bonillo's teachers participated in an initial training, along with Dodge teachers. Bonillo's is requesting training for the remainder of their staff in order to strengthen their connection with Dodge and to provide support as students make the transition from elementary to middle school. This will ensure that students are provided with continuity of practices from K- through 8<sup>th</sup> grade. Given the investment that the Dodge staff has made with the implementation of Capturing Kids Hearts, it is practical for Bonillo's to implement the same program.

**RFI #990 Re: EEI at Booth-Fickett:** How does the initiative being proposed at Booth-Fickett fit within the District's overall plan and commitment to train its teachers?

***District Response:*** The District requires all teachers to participate in a four day (24-hour) EEI course that provides the instructional expectations for teachers in Tucson Unified School District. These expectations include:

- Select the Objective at the Correct Level of Difficulty
- Teach to the Objective
- Use the Principles of Learning
- Plan for Active Participation/Student Engagement
- Monitor the Student and Adjust the Teaching

A District Curriculum and Instruction team walkthrough revealed that Booth-Fickett teachers need additional support incorporating EEI strategies into their daily instruction.

Enhancements identified by the walkthrough team included:

- Focus on alignment to standards
- Need for more rigor
- Increase opportunities for student engagement
- Increase opportunities for higher level questioning
- Objectives were not posted, reviewed, or aligned to the learning activity
- Teacher centered learning environment
- Lack of EEI essential component

Using this walkthrough data, Booth-Pickett's Academic Director and Principal collaborated to identify next steps action plan to strengthen classroom instruction. This included a comprehensive needs assessment in order to targeted assistance to teachers. Booth-Fickett is currently working with a consultant who is providing targeted coaching, feedback, and professional development opportunities related to the Essential Elements of Instruction.

### **Activity Code 204**

**RFI #991: Re Individual school marketing:** Please provide a list of the schools that are the subject of the marketing efforts described at pages 25-26 of Budget Draft #1 and copies of the materials referred to therein that have been used to date. (Note that the February 4, 2017 comments erroneously refer to Budget Draft #2 – which does not yet exist – in framing this request.)

***District Response:***

Bonillo's Magnet Elementary School  
Keloid Elementary School  
Line weaver Elementary School  
Steele Elementary School  
Drachman K-8  
Dietz K-8  
Robins K-8  
Roberts-Naylor K-8  
Mansfeld Magnet Middle School  
Secrets Middle School  
Santa Rita High School  
Tucson High Magnet School  
Bloom Elementary (Dual Language expansion)  
Magee Middle School (Express Shuttle)  
Sabino High School (Express Shuttle)  
Drachman K-8 (Express Shuttle, addition of 6, 7, 8)  
Wheeler Elem. (Pre-Kinder Gate)

**RFI #992: Re Individual school marketing:** What marketing efforts (and attendant costs) are being directed to encouraging students currently attending racially concentrated schools to attend District schools that are integrated or less racially concentrated and what marketing efforts (and attendant costs) are being directed to encouraging students in schools that have a significantly greater percentage of white students than the District average to attend schools that are more racially and ethnically diverse?

***District Response:*** The District continues to market mostly Westside magnet schools to families in neighborhoods with higher than average Anglo populations – as it has done for the past 35 years. The District is expanding and continuing the Knowledge Changes Everything initiative to bring the documented benefits of an integrated education to all parents/guardians and the community at large. Efforts are targeted at entry-level grades, specifically, Kinder, 5<sup>th</sup> and 8<sup>th</sup> grade. The District also continues to target racially-concentrated neighborhoods to promote enrollment at more integrated/less racially concentrated schools to take advantage of incentive transportation and express busing. The bulk of these outreach, recruiting, and marketing costs will be reflected in activity 204 in Draft 2 (but are also reflected in activities 202, 203, 701, and others.

**Activity Code 409**

**RFI #993: Re USP-related PD:** What does the District plan to do differently in the 2017-18 school year with USP-related training which results in the increased costs reflected in Budget Draft #1?

**District Response:** The District plans on utilizing more online training/PD to reach more participants utilizing less human capital resources and facilitates more efficient monitoring, follow-up, and corrections/re-training if needed.

**Activity Code 412**

**RFI #994: Re Increased stipends for teacher mentors:** Please provide confirmation on the number of teacher mentor stipends that the District plans to propose and the amount of those stipends.

**District Response:** None, Draft #2 does not reflect Teacher Mentor stipends.

**RFI #995: Re Increase for additional teacher mentors:** Please provide the bases upon which the District determined what its teacher mentor ratios would be.

**District Response:** As outlined in the budget narrative, which is copied below, the District's basis for its plan to assign teacher mentors is to ensure that those assignments "increase the likelihood that teachers who need mentoring the most will receive the mentoring they need, particularly first- and second-year teachers at underperforming or racially concentrated schools."

"The District is re-examining the 1:15 mentor teacher ratio (one mentor for 15 teachers), and is proposing a point-based approach that will lead to meaningful mentor-teacher ratios that increase the likelihood that teachers who need mentoring the most will receive the mentoring they need, particularly first- and second-year teachers at underperforming or racially concentrated schools. A first year teacher at underperforming or racially concentrated schools is worth 3 points. A second year teacher at an underperforming or racially concentrated schools is worth 2 points. A first year teacher at a performing or non-racially concentrated site is worth 2 points, a second year teacher at a performing or non-racially concentrated site is worth 1 point. Thus, the per-person case-load ratio would range from one mentor to five teachers (five first year teachers at underperforming or racially concentrated sites; 5 teachers x 3 points = 15) to one mentor to fifteen teachers (fifteen second year teachers at performing or non-racially concentrated sites; 15 teachers x 1 point = 15). This means that the mentor-teacher ratios, based on the 1:15 point ratio, could be as low as 1:5 or as high as 1:15."

**RFI #996: Re Increase for additional teacher mentors:** Please confirm that the reference to first and second year teachers "at a performing or non-racially concentrated site" as used at page 29 of Budget Draft #1 was intended to be a reference to a performing AND non-racially concentrated school.

**District Response:** Yes, the reference is correct.

### **Activity Code 415**

**RFI #997: Re PLC training:** Will teachers who are new to the District in the 2017-18 school year receive the same PLC training under the District's plan for 2017-18 as the training delivered to teachers in 2016-17? If not, how will it differ?

*District Response:* PLC is a continuous process. Teachers new to the district/site will be integrated into established site PLCs and will be supported by their PLC colleagues. The principal is ultimately responsible for the integration of new teachers into the established PLC process.

### **Activity Code 501**

**RFI #998: Re AVID Expansion:** Why is the District planning to add the program to only one additional school in 2017-18? What is that school and how was it selected?

*District Response:* The District is planning to add two AVID programs: Tucson High and Booth-Fickett (grades K-5, AVID already exists at Booth-Fickett grades 6-8).

**RFI #999: Re: Dual Language Expansion:** Is there adequate funding provided in the proposed 2017-18 budget for the additional testing (in two languages) and assessment integral to the implementation of the TWDL? Is there adequate funding provided in the proposed 2017-18 for work on the preparation of the TWDL master plan, school handbooks, etc. to the extent these activities are not completed in the 2016-17 school year?

*District Response:* The answer is yes to both questions. We have budgeted for the assessments in both languages for the 17-18 school year. We have also budgeted for the completion of the framework (aka masterplan) and the handbooks.

### **Activity Code 504**

**RFI #1000: Re Boost Program:** It does not appear that TUSD intends to use the program other than at Ochoa. Is that correct? If that is correct: If the Boost Program does indeed accelerate English language acquisition, why does the District not propose to invest more heavily in the program not just to support TWDL at Ochoa but to support TWDL elsewhere in the District and, separately, even in the absence of a TWDL program at a particular school, to accelerate the English language acquisition of non-English speaking entering students throughout the District to reduce the time they might otherwise spend in separate English immersion classrooms?

*District Response:* That is not correct.

**Activity Code 510**

**RFI #1001: Re CRC Global Issues Courses:** Has the District decided to expand the courses in the 2017-18 year, and, if so, where (school and grade level); has it identified the teachers who will teach the “Global Issues” CRCs, and is its curriculum development and student recruitment on track for the expansion contemplated to occur in 2017-18?

***District Response:*** The District has proposed to expand the CRC course offerings in the 2017-18 school year. CRPI proposed CRC Global Issues to be offered as a freshman, semester-long course. This is consistent with non-CRC Global Issues courses currently being offered at some high schools across the district. In this structure, CRC-GI is offered as an optional/elective credit class for 9<sup>th</sup> grade students.

Since CRPI curriculum document (curriculum map, curriculum unit, etc.) review and development takes place in the summer, documents will be developed for all 2017-18 expansion courses by June 30, 2017.

Because this expansion is not yet formalized, teachers have not yet been assigned. No specific (Global Issues) course promotion has been conducted at the middle schools to promote to students. The District intends to work with sites to plan for FTE to be allocated for this purpose.

**RFI #1002 Re CRC Itinerant Teachers:** Please provide the bases on which TUSD determined that its proposal for 10 CRC itinerant teachers is “meaningful” and an explanation of why that ratio does not reflect a “reduction in their duties and, correspondingly, a dilution of the planned intensity of the Itinerant Teacher Model” (CRCs Order at 2-3). Specifically, please explain whether the 10 itinerant teachers are sufficient to accomplish all duties described in the CRC Stip (at Exhibit 2, page 18), including an explanation of whether each of the 10 CRC itinerant teacher will be teaching at least “3 CR courses at two high or middle school sites.” (CRCs Order at 2.)

***District Response:*** Initially, the District anticipated Itinerant Teachers (IT) to be teaching up to 3 CRC sections at up to two different sites. At that level, 12 IT were planned and budgeted for full implementation in the 2017-18 SY. Subsequently, District has worked diligently to identify, recruit and train enough site-based teachers to not require IT staff to teach as many as 3 sections. The balance of CRPI IT time has been devoted to support duties identified in the stipulation. This has allowed IT staff to more efficiently address the needs of the department and teachers.

While the need for IT to teach CRC may fluctuate, depending on site teacher capacity and willingness to teach CRC, the District anticipates a similar level of need for the 2017-18 SY. Accounting for increased CRC growth levels, projected to be a net increase of approximately 20 teachers, a total of 10 IT is anticipated to maintain current levels of support. In the event that 10 IT are not sufficient due to an increased need for IT to teach, or a larger than anticipated CRC growth, the director of CRPI will request a budget modification/increase.

### **Activity Code 511**

**RFI #1003: Re Elimination of Internal PBIS Trainer:** Please explain how the PBIS training functions are going to be internalized and staffed going forward.

***District Response:*** There was training for principals in June 2016. The consultant company, KOI, conducted the training. As this school year started, principals were asked to develop their surveys on PBIS, and then move to begin PBIS strategies within their schools. There is a committee made up of central administrators and building principals, (exemplary principals who are further ahead in implementing PBIS at their schools), who work to calibrate the progress made at each of our schools, and to plan next steps in PBIS training. Each of the academic directors ensures principals follow up with implementing PBIS strategies. Educational Leadership requests monthly review reports from principals verifying their meetings. Principals know they must work within their schools to develop and implement PBIS strategies. The District will continue to work with the KOI Consulting Group for further training and to ensure PBIS becomes embedded within each school's culture.

### **Activity Code 512**

**RFI #1004: Re Quarterly Information Events:** Has the District evaluated attendance at these events – whether they are reaching the intended audiences – and whether the attendees consider them valuable and/or in need of any changes that might affect cost either up or down?

***District Response:*** We have data for the 15-16 SY events. That information should be in the appendix and/or evidence sections of the annual report for SY15-16.

Attendance for district wide parent events has been evaluated. In SY 2015-16, District wide events co-sponsored by African American Student Services and Mexican American Student Services, such as Parent University and quarterly parent meetings did reach intended audiences. In SY 2015-16 both departments hosted parent quarterly meetings targeting African American and Latino families. The focus of meetings were to inform parents of advanced learning experiences opportunities, grading and discipline policies, and provide additional resources and services, like college and career planning, to families. District wide events co-sponsored by MASS such as Parent University in SY 2015-16 have reached intended audiences. Attendance did not reach targeted goal of 300 with 213 total in attendance. Surveys for Parent University reflect objectives being met. Parent quarterly events at sites hosted by MASS student success specialists were conducted in SY 2015-16 and previous years. Changes in site parent quarterly events have been made due to evaluation of attendance and use of department resources in SY 2016-17.

Surveys were conducted for Parent University events. Overall feedback is positive. Participants gain intended information. Directors and staff review survey data to make modifications to workshops offered, logistics, and promotion of events.

An increase in SY 20017-18 budget is needed to provide for promotional costs for district wide parent events to increase attendance. Costs would include printed materials and non-district media promotion specifically for events (English/Spanish radio and television).

### **Activity Code 601**

**RFI #1005: Re Restorative Practices Training:** Does the fact that the District plans to provide “the same level” of PD for Restorative Practices as it did in 2016-17 signify that it is not yet planning to provide “rudimentary, but substantive, RP training” “for its 3,000+ teachers”? What Restorative Practices training is planned for 2017-18? How will the District meet its goal (as expressed in the PD chart at Budget Draft #1 at 46) that all teachers will know fundamental aspects of restorative practices and “[u]tilize restorative practice strategies as a preventative approach, as well as a restorative approach to challenges, issues, or situations that occur between individuals in classrooms or schools”?

***District Response:*** The District plans to train all site administrators, and MTSS Facilitators, on the rudimentary and substantive nature of Restorative Practices prior to the end of the 2016-2017 school year. Principals will then be asked to provide training to their teachers on these rudimentary practices prior to the end of the school year, supported centrally with resources and personnel as needed.

In this summer’s calendar of training of school administrators, the District will provide follow up with principals and their MTSS facilitators with more substantive and in-depth training. This training will be for 2 or 3 days. Principals will be asked to follow up with select staff at their school to formulate a plan of action for how their teachers will be trained. Principals will be expected to implement Restorative Practices in the 2017-2018 school year.

**RFI #1006: Re PBIS Training:** What will the District be doing differently in the 2017-18 school year with regard to PBIS training that accounts for the “slight increase”? Mendoza Plaintiffs commented above on the District’s statement that it was eliminating the position of internal PBIS trainer because it had contracted for “training with a much broader scope”. Is that the training that has been provided in the past by KOI Education? What is the nature of the training that is to be provided in the 2017-18 year? Is Utterback on the list of schools to receive PBIS training from KOI in the 2017-18 year? If not, what is being done to train teachers at Utterback in PBIS (and RP)? What schools are scheduled for KOI training in 2017-18?

***District Response:*** The District has not yet determined which schools will receive more concentrated PBIS training in SY 17-18; those decisions will be made before the end of the school year but will focus on schools with corrective action plans and the six schools that received intensive training from KOI this school year. The District plans to analyze the progress of the contract with the consulting firm at the end of this school year. Ms. Comstock, the District’s Restorative and Positive Practices Coordinator, has been working throughout the school year with the Utterback MS principal and select staff on matters of MTSS and PBIS.

### **Activity Code 702**

**RFI #1007: Re Community Liaison Stipends for School Staff:** How did the District determine that its current proposed approach will be sufficient to adequately engage families at the subject schools?

***District Response:*** The District recognized that additional family engagement duties are assigned to school site personnel, and often divided among many staff members, without financial compensation. The proposed approach will reinforce the importance of family engagement and facilitate the ability at site level to create meaningful, focused family engagement efforts. A stipend will allow each school site to designate one staff member as the family engagement liaison to be recognized at the site and throughout the District. This liaison will ensure family engagement efforts are coordinated, meaningful, and effective. The liaison will be accountable for ensuring USP requirements for family engagement are met and reported, and will be the point of contact for family engagement supports and opportunities provided by the District. Accountability, coordinated effort, and recognition of the value of family engagement through a clearly defined and compensated position will help to facilitate meaningful family engagement at the subject schools.

Note: the existing distribution of Title I liaisons is based on each school principal's assessment of need. The funding for the Title I liaisons is discretionary to each site: Title I site's that do not have a liaison have either determined that they do not need one (based on a number of factors: size, availability of other support staff, etc.) or that they have other priorities for Title I funding. This supplemental 910G funding will ensure that all schools have an adequate measure of family engagement that is consistent with the needs at each site.

### **Activity Code 801**

**RFI #1008: Re After-School Tutoring:** Is it correct that the District is proposing to fund after-school tutoring across all high and middle schools? If so, what is the justification for using 910(G) funds for this proposed initiative? What is the cost of this proposal?

***District Response:*** As mentioned in the Budget Narrative, the District has found that one of the biggest obstacles to students participating in or continuing their involvement extracurricular activities is grade eligibility. Students involved in athletics and competitive fine arts must maintain passing grades in all subject areas that they are enrolled in. Furthermore, those activities that do not require grade eligibility, place a strong emphasis on students passing all of the coursework in order to participate. One example is Student Council; where students themselves place that emphasis on their officers and members. Students who are failing needs the support in all areas so that they have the time to get involved in those activities of their interests. Again, in the Budget

narrative, this is a budget neutral initiative as funds that is generally used for supplies and equipment will be moved to fund this initiative. The cost of this initiative will be based on \$25.00 per hour per tutor and we are allowing two hours per week per tutor. In SY 17-18, the District is looking at a total of 15 middle and high schools for this initiative, but those sites have yet to be selected.

### **Activity Code 901**

**RFI #1009: Re Fund MYFP Projects:** Please provide a response to outstanding RFI 885 seeking a copy of the District Master Facilities Plan.

***District Response:*** N/A

**RFI #1010:** Please provide each date or the date ranges on which the District updated the FCI after February 2015.

***District Response:*** Based on our previous response to RFI 882, the date ranges are between December 2, 2015 and February 2016.

*District Response to RFI 882: The FCI scores can be updated at any time that the District makes a change to a site. It is a living document. However, the USP requires that we review and update the FCI scores every two years, so there was a focused review by the Architecture and Engineering Department between December 2015 and February 2016.*

**RFI #1011:** Please explain the purpose of the “District Master Facilities Plan”, the relationship between the FCI and the “District Master Facilities Plan”, and whether there are any non-desegregation funds that the District is using to address any identified issues resulting from any assessment conducted under the “District Master Facilities Plan.

***District Response:*** The purpose of the MFP is to develop a plan that addresses current and future facilities needs in the hopes of securing a bond in the future. The District has sought to align the MYFP and the MFP and to develop ways for both plans to run parallel in the same direction (if or when the MFP is funded). There is currently no funding (deseg or non-deseg) for the MFP.

### **Activity Code 902**

**RFI #1012: Re E-rate funds:** What is the reason the District is applying for these funds at the high school level for 2017-18 but does not intend to do so for the middle and elementary school levels until the 2018-19 school year?

***District Response:*** Federal E-Rate funding for eligible schools covers approximately 73% of the overall hardware and installation expenses for approved expenditures. This

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.

## **Impact of Opening Additional GATE Self-Contained Classrooms for Grades 1-3 at Wheeler and Roberts/Naylor**

Rationale: Additional classrooms for self-contained GATE students at Wheeler and Roberts/Naylor would accommodate students currently on the waiting list while enhancing ethnic diversity.

Conditions: The new classrooms would be for students newly qualifying for self-contained GATE for grades 1, 2 and 3 in 2017-18 whose neighborhood school would be mapped to the new GATE school. Students in these grades currently in self-contained GATE at Kellond, White or Lineweaver could also opt to transfer to Wheeler or Roberts/Naylor. Current and newly-qualified GATE students in grades 4 and 5 would continue to be assigned to Kellond, White, or Lineweaver.

K students have not been tested yet, so the only students with qualifying scores for the new classes are grades 1 and 2, to go into grades 2 and 3 next year.

Comparison of grade distribution: New qualifiers were mapped to their GATE feeder school.

Comparison of ethnic distribution: Current school enrollment by grade and USP ethnicity was projected to 2017-18, and the new qualifiers added using the current and the proposed feeder patterns for self-contained GATE. This does not take into consideration any Kinder students who will qualify for GATE for grade 1, GATE classrooms that are full and cannot take any of the new qualifiers, or families that decline placement.

Conclusions: The principal advantage to opening additional GATE classrooms would be to accommodate more of the students who qualify for self-contained GATE and who currently are on a waiting list for an open seat.

If GATE tries to place all the new qualifiers in self-contained classrooms with the current schools, they will probably need 3 new second grade classrooms at Kellond and 2 each at Lineweaver and White, plus an additional classroom at each school for third grade self-contained GATE. If they open Wheeler and Roberts/Naylor, they will still probably need 2 new second grade classrooms at each of the existing schools, plus a new second grade self-contained at Wheeler and at Roberts/Naylor. This principally relieves the pressure on Kellond. It does not affect White much at all.

There are only 8 new qualifiers for third grade who would go to Wheeler, and 3 for Roberts/Naylor. This does not seem enough to offer self-contained classrooms for this grade unless there are a number of transfers.

The impact on ethnic distribution would be small. Adding self-contained GATE classrooms at Wheeler and Roberts/Naylor would increase their white population (2% and 3%) and decrease the Hispanic population (3% and 2%) compared to maintaining the current feeder pattern. The African American population would increase about 1% at Wheeler and decrease by 2% at Roberts/Naylor (where African Americans are currently 29%) for grades 1-5. Ethnic distribution at the existing GATE schools (Kellond, Lineweaver and White) would not be affected.

Recommendation: The GATE department should consider opening grade 2 self-contained GATE at Wheeler and Roberts/Naylor if their experience with the acceptance rate indicates they can place more students this way. Grade 1 would be logical to open as well at these schools, but we have no test scores to estimate qualifiers. Grade 3 qualifiers are very few, but there may be other considerations that favor opening classes for grade 3 as well. Ethnic distribution is not adversely affected by adding the new schools.

Distribution by Grade and Feeder Pattern of New GATE Qualifiers for 2017-18

Into grade (1718 sy)	Kellond	Lineweaver	White	Wheeler	Roberts/Naylor
Current GATE feeder pattern					
2	77	54	52		
3	19	16	16		
4	17	20	15		
5	14	8	11		
School total	127	98	94		
New GATE feeder pattern					
2	42	42	49	27	23
3	10	14	16	8	3
4	17	20	15		
5	14	8	11		
School total	83	84	91	35	26

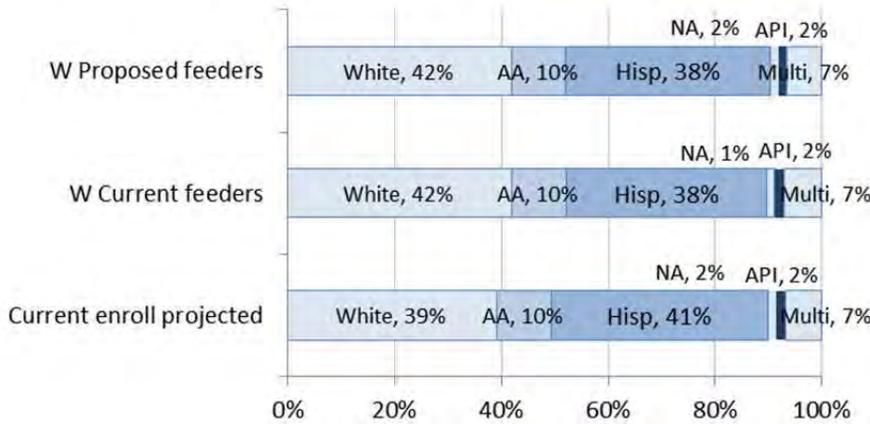
## Projected Enrollment by Ethnicity for Schools with Self-Contained GATE

School USP Ethnicity	Total projected enrolled	Projected enrolled G1-5	Projected enrolled G1-5 %	New GATE current feeder	New GATE new feeder	Proj enroll G1-5 + old feeder	Proj enroll G1-5 + old feeder%	Proj enroll G1-5I+ new feeder	Proj enroll G1-5+ new feeder%
<b>Kellond</b>									
White	176	176	39%	65	47	241	42%	223	42%
AA	46	46	10%	14	8	60	10%	54	10%
Hispanic	183	183	41%	34	22	217	38%	205	38%
NA	7	7	2%	1	1	8	1%	8	2%
API	7	7	2%	3	1	10	2%	8	2%
Multi	31	31	7%	10	4	41	7%	35	7%
<b>Total</b>	<b>450</b>	<b>450</b>	<b>100%</b>	<b>127</b>	<b>83</b>	<b>577</b>	<b>100%</b>	<b>533</b>	<b>100%</b>
<b>Lineweaver</b>									
White	165	165	37%	49	45	214	39%	210	39%
AA	32	32	7%	6	5	38	7%	37	7%
Hispanic	218	218	49%	33	27	251	46%	245	46%
NA	3	3	1%	0	0	3	1%	3	1%
API	5	5	1%	6	4	11	2%	9	2%
Multi	25	25	6%	4	3	29	5%	28	5%
<b>Total</b>	<b>448</b>	<b>448</b>	<b>100%</b>	<b>98</b>	<b>84</b>	<b>546</b>	<b>100%</b>	<b>532</b>	<b>100%</b>
<b>White</b>									
White	126	117	35%	14	13	131	30%	130	30%
AA	44	42	12%	5	5	47	11%	47	11%
Hispanic	158	147	44%	63	61	210	49%	208	49%
NA	2	2	1%	3	3	5	1%	5	1%
API	10	9	3%	1	1	10	2%	10	2%
Multi	21	20	6%	5	5	25	6%	25	6%
<b>Total</b>	<b>361</b>	<b>337</b>	<b>100%</b>	<b>94</b>	<b>91</b>	<b>431</b>	<b>100%</b>	<b>428</b>	<b>100%</b>
<b>Wheeler</b>									
White	28	28	5%		13	28	5%	41	7%
AA	23	23	4%		5	23	4%	28	5%
Hispanic	458	458	82%		10	458	82%	468	79%
NA	36	36	6%		0	36	6%	36	6%
API	4	4	1%		2	4	1%	6	1%
Multi	8	8	1%		5	8	1%	13	2%
<b>Total</b>	<b>557</b>	<b>557</b>	<b>100%</b>		<b>35</b>	<b>557</b>	<b>100%</b>	<b>592</b>	<b>100%</b>

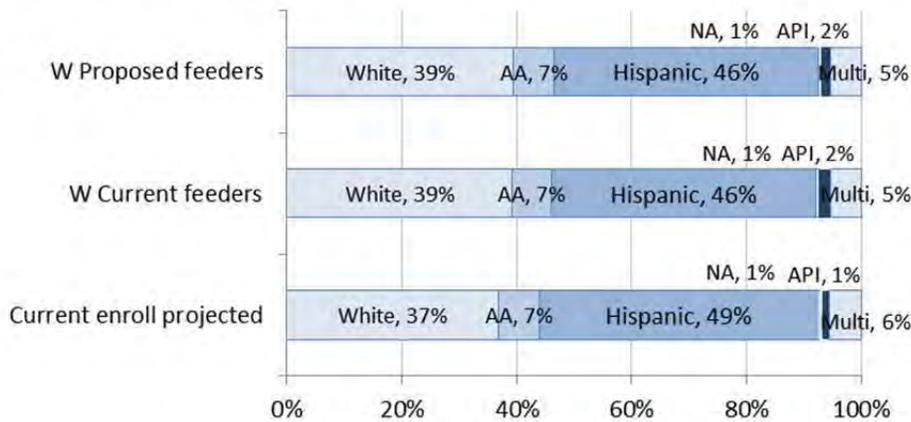
School USP Ethnicity	Total projected enrolled	Projected enrolled G1-5	Projected enrolled G1-5 %	New GATE current feeder	New GATE new feeder	Proj enroll G1-5 + old feeder	Proj enroll G1-5 + old feeder%	Proj enroll G1-5+ new feeder	Proj enroll G1-5+ new feeder%
Roberts/Naylor									
White	47	26	13%		10	26	13%	36	16%
AA	113	58	29%		2	58	29%	60	27%
Hispanic	226	100	51%		10	100	51%	110	49%
NA	6	3	2%		0	3	2%	3	1%
API	16	8	4%		2	8	4%	10	4%
Multi	4	2	1%		2	2	1%	4	2%
<b>Total</b>	<b>412</b>	<b>197</b>	<b>100%</b>		<b>26</b>	<b>197</b>	<b>100%</b>	<b>223</b>	<b>100%</b>

Charts showing effect on ethnic distribution

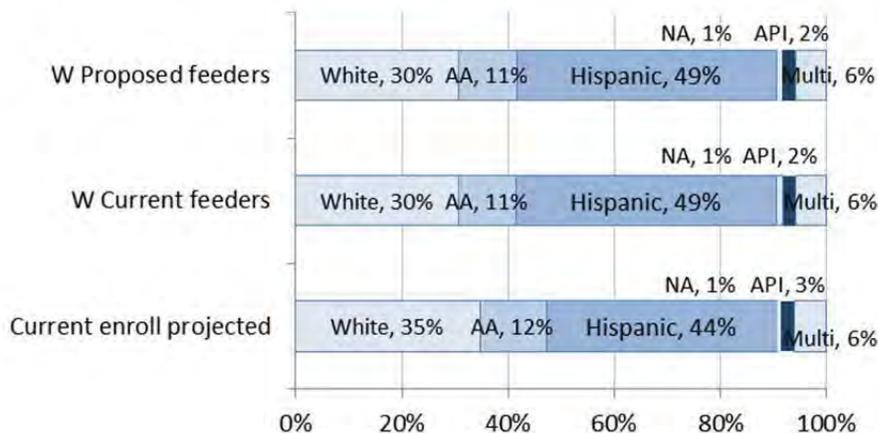
**Ethnic distribution at Kellond G1-5 is almost the same for both GATE feeder patterns.**



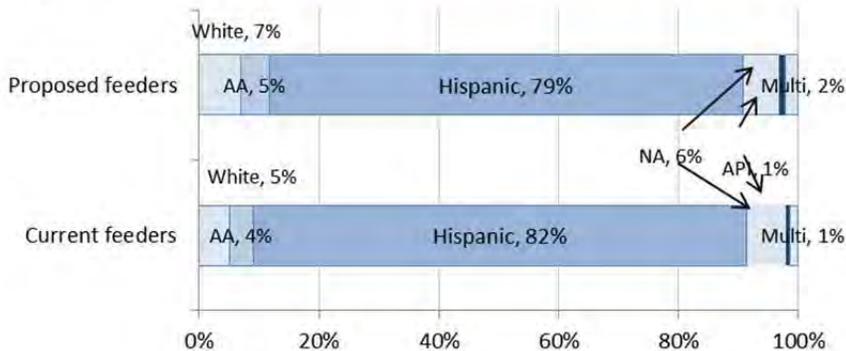
**Ethnic distribution at Lineweaver G1-5 is the same for both GATE feeder patterns.**



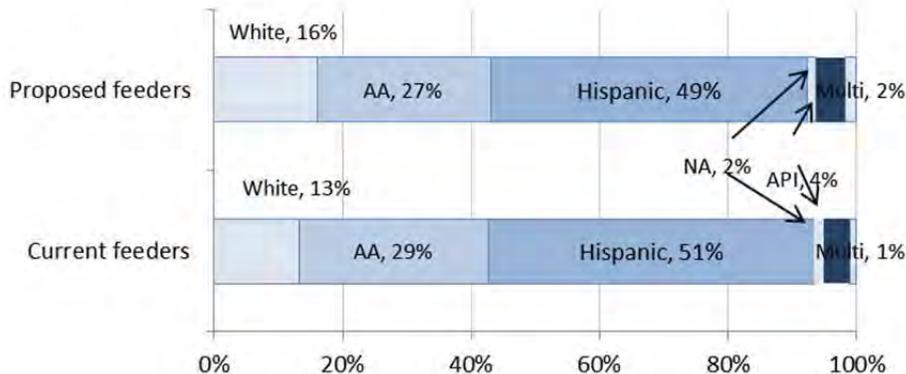
**Ethnic distribution at White G1-5 is the same for both GATE feeder patterns.**



**The proposed GATE feeder pattern has more white and fewer Hispanic students at Wheeler than the current pattern.**



**The proposed GATE feeder pattern has more white and fewer Hispanic students at Roberts/Naylor than the current pattern.**





# Reading Recovery® in Tucson

## 2015-2016 Executive Summary

International Data Evaluation Center: [www.idecweb.us](http://www.idecweb.us)

Reading Recovery is a highly effective short-term intervention of one-to-one tutoring for the lowest-achieving first graders. The intervention is most effective when it is available to all students who need it and is used as a supplement to good classroom teaching. Nationally, approximately 75% of students who complete the full 12 to 20-week intervention can meet grade-level expectations in reading and writing. Follow-up studies indicate that most Reading Recovery students also do well on standardized tests and maintain their gains in later years. The few students who are still having difficulty after a complete intervention are recommended for further evaluation. Recommendations may be made for future support (e.g., classroom support, Title I, LD referral). This category represents a positive, supportive action on behalf of the child and the school.

### Reading Recovery

Children in first grade who are having the greatest difficulty learning to read and write are taught by a Reading Recovery teacher who designs daily individual 30-minute literacy lessons that are responsive to each child's strengths and needs. The goal is to accelerate each student's progress to average levels of reading and writing within 20 weeks. Researchers attribute this faster-than-usual progress to the one-to-one nature of the instruction, the teacher's professional development, and the instructional components of the Reading Recovery lesson.

### Rated Highest by the What Works Clearinghouse

Reading Recovery received the highest marks from the What Works Clearinghouse, a division of the U.S. Department of Education's Institute of Education Sciences. Of the 153 beginning reading programs reviewed, only Reading Recovery was found to have positive effects across all four literacy domains and only Reading Recovery received the highest possible rating for general reading achievement. See ratings for beginning reading interventions, including Reading Recovery at <http://www.whatworks.ed.gov/>.

### Reading Recovery: A Response to Intervention

Schools with Reading Recovery have been using a Response to Intervention approach to deliver instruction to students who do not profit from classroom instruction in the first grade. These students are provided with more intensive instruction from specially trained Reading Recovery teachers in a one-to-one setting for twenty weeks. Students who do not respond to Reading Recovery instruction are then referred on for testing and possible placement in more intensive special education settings; however, 15% of students do respond to Reading Recovery instruction and are not referred for more intensive instruction (Table 1).

### Reading Recovery in Tucson, 2015-2016

In 2015-2016, 102 students were taught by 12 Reading Recovery teacher(s) and 1 teacher leader(s). These teachers also taught 626 students in the second half of the day when they were not teaching Reading Recovery. Reading Recovery teachers received professional development from 1 literacy coach(es) who themselves received professional development from faculty at Saint Mary's College of California.

### Reading Recovery Teachers Teach More Than Four Students

- Reading Recovery/Title I Teachers taught 38 students on average and 192 students overall in 2015-2016.
- Reading Recovery/Classroom Teachers taught 66 students on average and 334 students overall in 2015-2016.

### Results

102 students enrolled in Reading Recovery lessons in Tucson in 2015-2016. A full intervention lasts a maximum of 20 weeks (fewer weeks if students reach average levels of reading and writing sooner). Not all students who were enrolled completed a full intervention.

- 54 student(s) was/were enrolled in lessons at year-end without enough time in the school year to complete the intervention. Interventions begin throughout the year as instructional slots become available. Those starting in spring are sometimes not completed due to insufficient time remaining in the school year.
- 9 moved during the school year while they were enrolled in Reading Recovery.
- 0 student(s) was/were removed from the intervention by someone other than the Reading Recovery teacher. (For example, they were placed back in kindergarten at the beginning of the year or withdrawn from Reading Recovery by parents who declined the additional teaching for their children.)

Of the 39 remaining student(s) who received a complete intervention of 20 weeks or less:

- 6 (15%) reached average levels of reading and writing
- 33 (85%) made progress but not sufficient to reach average levels. They were recommended for consideration of a more intensive intervention.

Table 1 Outcomes for Children with a Full Series of Lessons

	Students	%
Reached Average Levels	6	15%
Made Progress But Did Not Reach Average Levels	33	85%

### Subsequent Gains

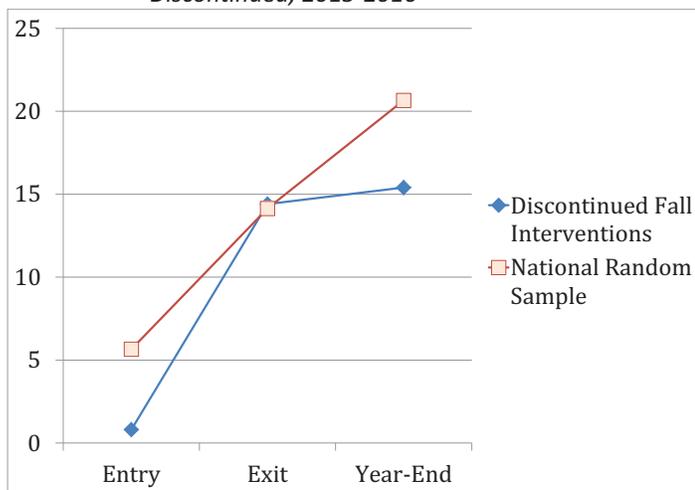
**Table 2** Progress on Literacy Measures for Students Who Entered in Fall and Reached Average Performance of the Class, 2015-2016

	Text Reading	Writing Vocabulary	Hearing and Recording Sounds in Words	Letter Identification	Ohio Word Test	Concepts About Print
Entry (mean)	0.8	8	7.4	42.6	0.4	10.2
Exit (mean)	14.4	45.8	36.2	53	16.6	17.6
Year-end (mean)	15.4	46.8	35	53.4	18	20.2

**Table 3** Description of Reading Recovery Students, 2015-2016

	Students	% collected
Sex		
Male	52	51%
Female	50	49%
School Meal Costs		
Race/Ethnicity		
Black	7	7%
Hispanic	94	92%
Multiple races	1	1%
<b>TOTAL GROUP</b>	<b>102</b>	<b>100%</b>

**Figure 1** Progress on Text Reading Level for Students Whose Interventions Started in Fall and Were Successfully Discontinued, 2015-2016



### Reading Recovery

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### Report Prepared By:

#### International Data Evaluation Center

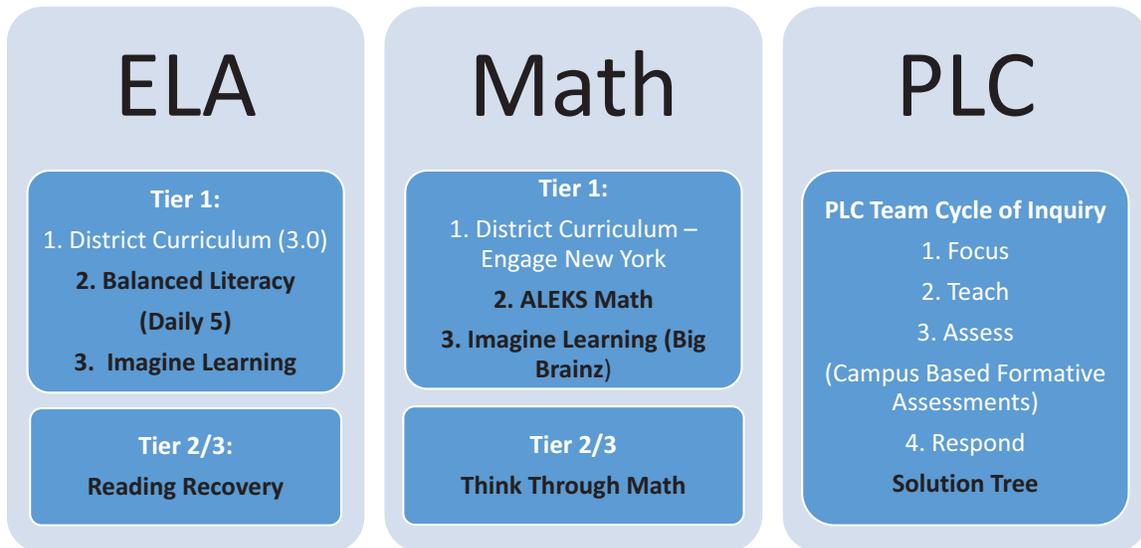
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### TUSD TRANSITION PLANS

The six transition plans outline the District’s strategies and actions related to successful transitions from magnet status for the following schools: Ochoa ES; Robison ES; Safford K8; Utterback MS; Cholla HS; and Pueblo HS. The District will implement the described activities at the identified schools as described, but not necessarily districtwide. To support successful implementation, the District is proposing an additional coordinator in the magnet department and, for the 2017-18 school year, to convert the existing six magnet coordinators to transition coordinators. Through the budget development process for the 2017-18 USP Budget, the District will also consider additional staffing needs at the site level. The Transition Plans are designed around three key focus areas: English/Language Arts (ELA); Math; and Professional Learning Communities (PLC).



Below are summary overviews of each school's plan (full details are included in the plans themselves):

**Ochoa ES**

**Achievement:** All grades are below TUSD and state averages for proficiency in ELA and Math from K-5<sup>th</sup> grade (2<sup>nd</sup> Grade DIBELS- 44% intensive, 3<sup>rd</sup> Grade DIBELS 64% intensive, 0% proficiency for 5<sup>th</sup> grade students in ELA or Math for AzMERIT, 4<sup>th</sup> Grade ELA- 20% proficiency, 4<sup>th</sup> Grade Math- 11%.

**Highest Need Areas:** 4<sup>th</sup> & 5<sup>th</sup> Grade ELA & Math/ 2<sup>nd</sup> & 3<sup>rd</sup> reading (DIBELS)

**School Goals & Strategic Focus Areas:** Goals require an increase in student academic performance in both ELA and Math during the 17-18 SY, by 15 percentage points in Math and 14 percentage points in ELA. The following focus areas and featured actions are noted:

- Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math): (Daily 5 Balanced Literacy Practice, Big Brainz Math, Common Lesson Plan Template & Submission)
- Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math): Guided Reading PD & Implementation)
- Strategic Focus Area #3: High Functioning Professional Learning Communities (Required SMART Goals/Common Formative Assessment PD/ Bell Schedule Change- Job Embedded PLC Time 60 minutes weekly, PLC Framework & Implementation PD)
- Strategic Focus Area #4: Family and Community Engagement

**Robison ES**

**Achievement:** All grades are below TUSD and state averages for proficiency in ELA and Math from K-5<sup>th</sup> grade (3<sup>rd</sup>, 4<sup>th</sup>, and 5<sup>th</sup> Grade Math averaged 23% proficiency on AzMERIT, these same grade levels averaged 18% proficiency on ELA).

**Highest Need Areas:** 3<sup>rd</sup>, 4<sup>th</sup>, 5<sup>th</sup> Grade Math & ELA/ 1<sup>st</sup> Grade Reading

**School Goals & Strategic Focus Areas:** School goals note that students will increase achievement on AzMERIT by 15 percentage points in Math for both 3<sup>rd</sup> and 5<sup>th</sup> grade and 14 percentage points in ELA for AzMERIT, ELL students will improve their proficiency in Math by 14 percentage points on AzMERIT and will be re-classified at or higher than the 25% state average. The following focus areas and featured actions are noted:

- Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math): Daily 5 Balanced Literacy Model/ PD for Sheltered Instruction- ELD support)
- Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math): (Bell Schedule Modified for Daily Intervention Time in ELA & Math/CFA common intervention plans/ Big Brainz Math)
- Strategic Focus Area #3: High Functioning Professional Learning Communities: (PLC Theory & Implementation PD Campus Wide/Mandatory CFA every 3 weeks All Grades/Weekly Lesson Plan Submission & Analysis)
- Strategic Focus Area #4: Family and Community Engagement

### **Safford K8**

**Achievement:** All subgroups are below TUSD and state averages for proficiency in ELA and Math from 3<sup>rd</sup> through 8<sup>th</sup> grade, school wide. (3<sup>rd</sup> grade ELA- 10.4% proficiency on AzMERIT, 6<sup>th</sup> grade ELA- 14.8%, 3<sup>rd</sup> Grade Math- 12.5%, 6<sup>th</sup>-8<sup>th</sup> Grade Math all have less than 3% proficiency).

**Highest Need Areas:** ELA 3<sup>rd</sup> and 6<sup>th</sup> grade, Math 3<sup>rd</sup>, 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup>

**School Goals & Strategic Focus Areas:** Goals require students to increase their academic performance level in both ELA and Math during the 17-18 SY, by 10 percentage points. The following focus areas and featured actions are noted:

- Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math): (Daily 5 Balanced Literacy Practice, Big Brainz Math)
- Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math): (During the day intervention periods/ELA/Math, additional aides one per grade level)
- Strategic Focus Area #3: High Functioning Professional Learning Communities: (Required SMART Goals/Common Formative Assessment PD/ Bell Schedule Change- Job Embedded PLC Time)
- Strategic Focus Area #4: Family and Community Engagement
- School Culture & Climate #5: (Leadership PLC, Transition Implementation Committee, Student & Staff Recognition Committees)

### **Utterback MS**

**Achievement:** All grades are below TUSD and state averages for proficiency in ELA and Math from K-5<sup>th</sup> grade (6<sup>th</sup>-8<sup>th</sup> Grade scored between 2.4-4.7% proficiency on AzMERIT Math SPR 16 and between 9-18% proficiency on AzMERIT ELA SPR 16).

**Highest Need Areas:** 6-8<sup>th</sup> Grade Math & ELA (Everything)

**School Goals & Strategic Focus Areas:** School goals note that students will increase achievement on AzMERIT by 10 percentage points in Math for 6<sup>th</sup>-8<sup>th</sup> grade and by 10 percentage points in ELA for AzMERIT. The following focus areas and featured actions are noted:

- Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math): (Centralized lesson plan template, submission, & analysis/AVID Strategy Focus WICOR PD/ PD for Highly Effective Instructional Practices/ Class Walk Through System-Trend Analysis)
- Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math): (School-wide SEI PD & Strategy Implementation/21<sup>st</sup> Century Additional Learning Time-Strategic/ Think Through Math/ During the day Interventions for ELA-Math/ RTI schedule math intervention classes during the day)
- Strategic Focus Area #3: High Functioning Professional Learning Communities: (PLC Theory & Implementation PD Campus Wide/Modified Bell Schedule to Support Job Embedded Team Meeting Time Weekly/ Structured PD on TUSD Curriculum 3.0/ Campus-wide Assessment PD-highly effective formative practices)
- Strategic Focus Area #4: Family and Community Engagement

### **Cholla HS**

**Achievement:** All subgroups are below TUSD and state averages for proficiency in ELA 9, ELA 10, Algebra, and Geometry (at or below 50% proficiency in ELA 9-10, below 50% proficiency in Algebra and GEO).

**Highest Need Areas:** ELA 9, ELA 10, Algebra & Geometry

**School Goals & Strategic Focus Areas:** Goals require an increase in student academic performance in both ELA and Math during the 17-18 SY, by one performance level (partially proficient to proficient) on AzMERIT. Additional school goal requires IB students to increase academic performance level in Math and ELA for 17-18 school year. The following focus areas and featured actions are noted:

- Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math): (Strengthen Tier 1 knowledge and skills in the area of questioning and discussion, student engagement, collaborative structures, and lesson assessment)
- Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math): (Academic Intervention Team AIT/ 21<sup>st</sup> Century After School/ ALEKS math, AVID WICOR strategies for ELA)
- Strategic Focus Area #3: High Functioning Professional Learning Communities: (Create common formative assessments to support data driven instruction)
- Strategic Focus Area #4: Family and Community Engagement
- Strategic Focus Area #5: Enhance Learning Opportunities Through the International Baccalaureate Programme: (Including Strengthening Tier 2 Instruction for IB students (IB Summer Academy/ ALE tutors/ IB mock exams/ PT conferences/ Teacher PD)

**Pueblo HS**

**Achievement:** Well below TUSD and state averages for proficiency in ELA 9, ELA 10, Algebra, and Geometry (at or below 50% proficiency in ELA 9-10, below 30% proficiency in Algebra and GEO).

**Highest Need Areas:** ELA 9, ELA 10, Algebra & Geometry

**School Goals & Strategic Focus Areas:** Goals include improving ELA and Math achievement school wide with the following focus areas, followed by each focus area's strongest action step/program.

- Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math): (daily lesson plans, Gradual Release of Responsibility (modeling) questioning and discussion strategies, collaborative structures, student engagement and daily lesson assessments)
- Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math): (structured during the day ELA intervention period/Math interventions for L25/ Think Through Math)
- Strategic Focus Area #3: : High Functioning Professional Learning Communities (bell schedule modified to ensure weekly PLC time, Solution's Tree PLC professional development campus wide, CFA training all teachers)
- Strategic Focus Area #4: Family and Community Engagement
- Strategic Focus Area #5: Enhance Learning Opportunities in Culturally Responsive Courses

**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 5<sup>th</sup> 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)
1 <sup>st</sup>	54% (15 students)	14% (4 students)	32% (9 students)
2 <sup>nd</sup>	66% (25 students)	16% (6 students)	18% (7 students)
3 <sup>rd</sup>	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 **1<sup>st</sup> Grade** students with 32% at CORE
- 4 **1<sup>st</sup> Grade** students with 14% at STRATEGIC
- 15 **1<sup>st</sup> Grade** students with or 54% at INTENSIVE
  
- 7 **2<sup>nd</sup> Grade** students with 18% at CORE
- 6 **2<sup>nd</sup> Grade** students with 16% at STRATEGIC
- 25 **2<sup>nd</sup> Grade** students with 66% at INTENSIVE
  
- 16 **3<sup>rd</sup> Grade** students with 44% at CORE
- 5 **3<sup>rd</sup> Grade** students with 14% at STRATEGIC
- 15 **3<sup>rd</sup> Grade** students with 42% at INTENSIVE

Compared to this year's 2016-17 beginning DIBELS

Grade	Intensive	Strategic	Core
K	46% (12 students)	15% (5 students)	38% (10 students)
1 <sup>st</sup>	29% (9 students)	3% (1 students)	68% (21 students)
2 <sup>nd</sup>	44% (12 students)	4% (1 students)	52% (14 students)
3 <sup>rd</sup>	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 **1<sup>st</sup> Grade** students with 68% at CORE
- 1 **1<sup>st</sup> Grade** students with 3% at STRATEGIC
- 9 **1<sup>st</sup> Grade** students with or 29% at INTENSIVE
  
- 14 **2<sup>nd</sup> Grade** students with 52% at CORE
- 1 **2<sup>nd</sup> Grade** students with 4% at STRATEGIC
- 12 **2<sup>nd</sup> Grade** students with 44% at INTENSIVE
  
- 8 **3<sup>rd</sup> Grade** students with 29% at CORE
- 2 **3<sup>rd</sup> Grade** students with 7% at STRATEGIC
- 18 **3<sup>rd</sup> Grade** students with 64% at INTENSIVE

AzMERIT 2015-2016 2 year data/ethnicity breakdown (3<sup>rd</sup> 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 3<sup>rd</sup> 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 3<sup>rd</sup> 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.

AzMERIT 2 year data/ethnicity breakdown (4<sup>th</sup> 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.

## 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 3<sup>rd</sup> 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 3<sup>rd</sup> Grade AzMERIT 2015 Math:

- 1 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.
- 0 Multi-Racial students scored Proficient or Highly Proficient.

## 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.

## 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.

## 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 3<sup>rd</sup>, 4<sup>th</sup> and 5<sup>th</sup> 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 1<sup>st</sup> grade. With the exception of 2<sup>nd</sup> 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 4<sup>th</sup> grade students scored proficient in Math.

Based on AzMERIT 15-16SY, 20% of 4<sup>th</sup> grade students scored proficient in ELA.

**SECTION 2: SCHOOL GOALS AND MEASUREABLE OBJECTIVES**

<b>Goal 1</b>	<b>Measurable Objectives</b>
<p>Goal for Non-Academically Proficient Students:</p> <p>All students will improve academic performance in MATH and ELA.</p>	<ol style="list-style-type: none"> <li data-bbox="818 678 1468 863">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.</li> <li data-bbox="818 863 1468 991">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.</li> </ol>

**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

<b>Strategic Focus Area #1: STRENGTHEN INSTRUCTION FOR ALL STUDENTS (Math &amp; ELA)</b>			
<b>School's Priorities:</b> Strengthen Tier I Instruction through use of effective strategies and researched based programs.			<b>School Leader Responsible:</b>  <b>Principal &amp; Instructional Leaders</b>
<b>Desired Outcome:</b> Students will show higher achievement scores on AzMERIT as well as TUSD Benchmarks			
<b>Action Steps (Strategic Focus Area #1) STRENGTHEN INSTRUCTION FOR ALL STUDENTS (Math &amp; ELA)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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

<p>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.</p> <p>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.</p>	Principal, District Administrators, Data Coach, Instructional Math and Reading Specialists, Transition coordinator	August 2017 – May, 2018	My Learning Plan Technology, Tablets
<p>5. Identify exemplary teachers to provide PD and resources for other teachers</p>	Principal, Instructional Specialists, District Administrators, Transition coordinator	August 2017 – May 2018	Resources
<p>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</p>	Teachers, PLC Teams, Principal, Transition coordinator	August, 2017 – May, 2018	TUSD Math Department Presentation
<p>7. Implementation of Balanced Literacy and Daily 5 in all classrooms for ELA.</p>	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

	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)

<b>Progress Indicators (Strategic Focus Area #1) STRENGTHEN INSTRUCTION FOR ALL STUDENTS (Math &amp; ELA)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
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	

<b>Strategic Focus Area #2. INTERVENTION AND SUPPLEMENTAL SERVICES (Math &amp; ELA)</b>			
<b>School's Priorities:</b> Strengthen Tier II Strategies and Interventions			<b>School Leader Responsible:</b>  <b>Principal and Instructional Leaders</b>
<b>Desired Outcome:</b> 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.			
<b>Action Steps (Strategic Focus Area #2) INTERVENTION AND SUPPLEMENTAL SERVICES (Math &amp; ELA)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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

<p>3. PD – Guided Reading and Small Group Instruction, Imagine Learning Reports</p>	<p>Teachers, Instructional Specialists and Consultants, Transition coordinator</p>	<p>August, 2017 – May, 2018</p>	<p>TUSD Curriculum Depts., TUSD Assessment Dept., Instructional Specialists, Reading Consultants</p>
<p>4. PD - Big Brainz</p>	<p>Teachers, Math Instructional Specialist, Transition coordinator</p>	<p>August 2017 – May 2018</p>	<p>TUSD Curriculum Departments and Math Consultants</p>

<b>Progress Indicators (Strategic Focus Area #2) INTERVENTION AND SUPPLEMENTAL SERVICES (Math &amp; ELA)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
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	

<b>Strategic Focus Area #3: HIGH FUNCTIONING PROFESSIONAL LEARNING COMMUNITIES</b>			
<b>School's Priorities:</b> PLCs embedded in the school day once a week for 60 minutes.		<b>School Leader Responsible:</b>  <b>Principal and Instructional Leaders</b>	
<b>Desired Outcome:</b> Teachers will engage in the PLC process weekly for data analysis, creation of common formative assessments and needed interventions and re-teaching.			
<b>Action Steps (Strategic Focus Area #3) HIGH FUNCTIONING PROFESSIONAL LEARNING COMMUNITIES</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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

	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

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	1 <sup>st</sup> quarter 2017	TUSD Departmental Professional Developments, Ochoa

<b>Progress Indicators (Strategic Focus Area #3) HIGH FUNCTIONING PROFESSIONAL LEARNING COMMUNITIES</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
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	

<b>Strategic Focus Area #4: Family and Community Engagement</b>			
<b>School's Priorities:</b> To increase opportunities for input from families and the community, as well as the necessity for effective communication and access to community services.			<b>School Leader Responsible:</b>  <b>Principal</b>
<b>Desired Outcome:</b> To develop parent, family, and community involvement that has a direct correlation with academic achievement and school improvement.			
<b>Action Steps (Strategic Focus Area #4): Family and Community Engagement</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Maintain School Community Liaison (Classified) to plan, implement, and oversee all family and community engagement activities.	Principal	By August 2017	<ul style="list-style-type: none"> <li>Funding to pay for 1.0 FTE</li> <li>Space for Liaison</li> </ul>
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	<ul style="list-style-type: none"> <li>Family Engagement Added Duty for certified staff members as needed</li> <li>Family Engagement Supplies as needed</li> </ul>
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	<ul style="list-style-type: none"> <li>Liaison</li> <li>Principal</li> </ul>
4. Coordinate with Family and Community Engagement	Liaison,	By end of	<ul style="list-style-type: none"> <li>FACE point-of-</li> </ul>

(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	<ul style="list-style-type: none"> <li>• Site Council point-of-contact</li> </ul>
6. Include families as participants in school decisions, governance, and advocacy through Site Council and other school committees.	Principal, Liaison	Monthly	<ul style="list-style-type: none"> <li>• Principal</li> </ul>
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	<ul style="list-style-type: none"> <li>• Webmaster</li> <li>• Office Manager</li> </ul>
8. Coordinate resources to support students and families with basic needs.	Community Representative	August 2017 - May 2018	<ul style="list-style-type: none"> <li>• PD</li> <li>• TUSD Family Engagement Department</li> <li>• Family Resource Centers as well as County and City</li> </ul>
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	<ul style="list-style-type: none"> <li>• PD</li> <li>• TUSD Family Engagement Department</li> <li>• Family Resource Centers as well as County and City</li> </ul>
10. Strategize attendance dilemmas, family check-ins, home visits.	Community Rep, Attendance	August 2017 -	<ul style="list-style-type: none"> <li>• Synergy Records</li> <li>• TUSD protocol and</li> </ul>

	Technician, Data Coach, Principal	May 2018	resources
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<b>Progress Indicators (Strategic Focus Area #4): Family and Community Engagement</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
By Sept 2017	<ul style="list-style-type: none"> <li>Position Control for Liaison</li> </ul>	Principal, Office Manager	
By the end of Quarters 1, 2, and 3	<ul style="list-style-type: none"> <li>Advertisements/Fliers documenting three family and community events</li> <li>Sign-in sheets documenting attendance during three family and community events</li> </ul>	Liaison	
August-May 2018	<ul style="list-style-type: none"> <li>Fliers documenting community events</li> <li>Event participation log, maintained by Liaison</li> </ul>	Liaison	
May 2018	<ul style="list-style-type: none"> <li>Log: Maintained by Liaison, documenting communication with FACE representative</li> </ul>	Liaison	
May 2018	<ul style="list-style-type: none"> <li>Site Council agendas documenting transition plan progress</li> </ul>	Site Council Secretary, Liaison	
May 2018	<ul style="list-style-type: none"> <li>Sign in sheets documenting Site Council (and other school committee) participation</li> <li>Agendas documenting items relevant to family and community engagement</li> </ul>	Liaison	
May 2018	<ul style="list-style-type: none"> <li>Samples of communication with family and community</li> </ul>	Liaison, Webmaster, Office	

		Manager	
April 2018	<ul style="list-style-type: none"> <li>Letters of support from family, community, and partners (updated annually)</li> </ul>	Liaison, Transition Coordinator	
May 2018	<ul style="list-style-type: none"> <li>Log of referrals for parents / families needing assistance</li> </ul>	Liaison	
	<ul style="list-style-type: none"> <li>List of educational opportunities made available to parents</li> <li>Sign-in sheets for each class</li> </ul>	Liaison Instructor	
August 2017- May 2018	<ul style="list-style-type: none"> <li>Attendance data and trend analysis</li> </ul>	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.

	<b>Action</b>	<b>Person Responsible</b>	<b>Timeline</b>
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

<b>Ochoa Transition Plan Budget</b>				
<b>Description</b>	<b>Deseg Amount (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy #</b>	<b>Source of Funding</b>
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

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
<b>Total</b>	<b>\$298,600</b>			

**Robison Elementary School Transition Plan  
2017-18 School Year**

**Principal: Dr. Julie Laird**

**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:**

Robison Elementary School is a unique community. In addition to neighborhood students, Robison attracts many magnet (open-enrollment) students. Many of these students are a part of generations of families who have attended Robison.

The student population at Robison is racially and culturally diverse. Robison serves a high number of students living in poverty with a free and reduced lunch eligibility rate of 93%. Currently, 19% of Robison students are classified as English Language Learners with seven (7) languages being represented and 6% of Robison students are classified as refugees. Robison has issues with student attendance, a 13% mobility rate, and 22% of students currently have an Individualized Education Plans (IEP). All of these risk factors contribute to the necessity for programs and systems which support student achievement for all students.

**Inquiry Process****Task 1: Review Current Performance**

1. *In which grade level-content areas did the school score below district average?*

Robison was below district average on ELA and Math in every grade level.

2. *What differences do you see in subgroup performance? Include grade level and content area. Per AzMERIT 2015-2016:*

- In 3<sup>rd</sup> grade math, the following shows a discrepancy between ethnicities at Robison:
  - Anglo 40% proficient
  - African American 0% proficient
  - Hispanic 38% proficient
  - Multi 0% proficient
- In 3<sup>rd</sup> grade ELA, the following shows a discrepancy between ethnicities at Robison:
  - Anglo 20% proficient
  - African American 0% proficient
  - Hispanic 12% proficient
  - Multi-racial not tested
- In 4<sup>th</sup> grade math, the following shows a discrepancy between ethnicities at Robison:
  - Anglo 43% proficient
  - African American 0% proficient
  - Hispanic 20% proficient
  - Multi-racial 33% proficient
- In 4<sup>th</sup> grade ELA, the following shows a discrepancy between ethnicities at Robison:
  - Anglo 29% proficient
  - African American 13% proficient
  - Hispanic 29% proficient
  - Multi-racial 33% proficient
- In 5<sup>th</sup> grade math, the following shows a discrepancy between ethnicities at Robison:
  - Anglo 0% proficient

- Hispanic 14% proficient
- African American 0% proficient
- Multi-racial 0% proficient
- In 5<sup>th</sup> grade ELA, the following shows a discrepancy between ethnicities at Robison:
  - Anglo 0% proficient
  - Hispanic 19% proficient
  - African American 0% proficient
  - Multi-racial 0% proficient

3. *Which student subgroups need the most assistance? Include grade level and content area.* Though African American groups have the lowest N size, they are the lowest performers across all content areas. Hispanics scored lower in 3<sup>rd</sup> grade ELA and in 4<sup>th</sup> grade math.

4. *Does performance (achievement and growth) differ across content areas? Is there one content area in which performance is weaker?* Our average percent passing for 3<sup>rd</sup>, 4<sup>th</sup>, and 5<sup>th</sup> grade math was 23.3%, compared with the district average that was 36% as measured by the 2016 AzMERIT. The average ELA was 18% compared with the district average of 36% as measured by the 2016 AzMERIT. Therefore both ELA and math were lower than the district average and need targeted attention.

**Task 2: Identify Performance Trends**

1. *How is performance changing during the school year? (benchmark measures)*  
 In looking at SY14-15 ATI as well as SY 15-16 School City data on math, all subgroups did increase in math academic performance across each quarter in every grade level. However, Robison’s AzMERIT performance was 23.2% in math which was below the district average of 36.1% proficiency in Math.  
 In looking at our SY 14-15 ATI as well as SY 15-16 School City data on ELA there were inconsistencies in progress for all ethnicities. There were fluctuations in progress from quarter to quarter.

2. *What are the trends in performance over time? (annual indicators) AzMERIT student proficient percentages:*

ELA 2015 AzMERIT 3rd grade ELA 20% 4th grade ELA 11% 5th grade ELA 16%	ELA 2016 AzMERIT 3rd grade 13% 4th grade 25% 5th grade 16%
Math 2015 AzMERIT 3rd grade 25% 4th grade 10% 5th grade 25%	Math 2016 AzMERIT 3rd grade 38% 4th grade 20% 5th grade 12%

4th grade cohort students showed growth in both ELA and Math  
 5th grade cohort students showed growth in ELA

**Task 3 : Prioritize Concerns**

1. *What are the most significant weaknesses in performance? List three to four identified needs. (performance challenges)*

- ELA in Kinder through 5<sup>th</sup> grade.
- Math 3rd through 5th grade.
- Targeted support for ELL students with language development.

**SECTION 2: SCHOOL GOALS AND MEASUREABLE OBJECTIVES**

<b>Goal 1</b>	<b>Measurable Objectives</b>
<i>Goal for Non-Academically Proficient Students:</i> Increase all student learning and achievement in ELA.	1. By May of 2018, students in 3 <sup>rd</sup> - 5 <sup>th</sup> grade will increase by 14 percentage points from 18% to 32% proficient in ELA as measured by AzMERIT.
	2. By May of 2018, the reclassification rate of English Language Learners will exceed our current rate of 25% as measured by AZELLA.
	3. By May of 2018, students who are Hispanic in 3 <sup>rd</sup> -5 <sup>th</sup> grade will increase by 14 percentage points from 18% to 32% proficient in ELA as measured by AzMERIT

<b>Goal 2</b>	<b>Measurable Objectives</b>
<i>Goal for Non-Academically Proficient Students:</i> Increase all student learning and achievement in math.	1. By May of 2018, students in 3 <sup>rd</sup> -5 <sup>th</sup> grade will increase by 14 percentage points from 23.3% to at least 37.3% proficient in math as measured by AzMERIT.
	2. By May of 2018, students who are ELL in 3 <sup>rd</sup> -5 <sup>th</sup> grade will increase 14 percentage points from 0% to at least 14% proficient in math as measured by AzMERIT.
	3. By May of 2018, students who are Hispanic in 3 <sup>rd</sup> -5 <sup>th</sup> grade will increase by 14 percentage points from 24% to 38% proficient in math as measured by AzMERIT.

**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. Intervention and Supplemental Services (ELA and Math)
3. High Functioning Professional Learning Communities
4. Strengthen Family and Community Engagement

<b>Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math)</b>			
<b>School's Priorities:</b> Highly leveraged Tier 1 literacy (ELA) and mathematics instruction consistently implemented lesson to lesson.		<b>School Leader Responsible:</b>	
<b>Desired Outcome:</b> To provide all students access to highly engaging, effective Tier I instruction that support student academic growth.		<b>Principal, Dr. Julie Laird</b>	
<b>Action Steps (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
	<b>Person (s) Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Strengthen PD for all teachers in Tier 1 instruction that includes: communication of the learning, all teacher actions aligned to the learning, gradual release of responsibility, questioning and discussion, student engagement strategies, and checks for understanding. These strategies will be monitored through walk through observations from the Leadership Team	Principal Curriculum Service Providers MTTS Facilitator Reading Recovery	August 2017 - May 2018	<ul style="list-style-type: none"> <li>• Funds for teachers to attend PD outside of the school day on Tier I instruction, Teaching Reading Effectively, Balanced Literacy.</li> <li>• Funds for consultants to deliver PD.</li> <li>• Funds for substitute teachers</li> </ul>

with regularly scheduled feedback meetings.	Teacher		to cover new teachers' classrooms.
3. 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	<ul style="list-style-type: none"> <li>1.0 FTE (for the 2017-18 school year only, this is a one-year position)</li> </ul>
3. ELA Curriculum Service Provider's Scope of Work will focus on coaching teachers on Tier I instruction within 3rd - 5th grade classrooms.	ELA Curriculum Service Provider	August 2017 - May 2018	<ul style="list-style-type: none"> <li>1.0 Certified FTE</li> </ul>
4. Reading Recovery Teacher's Scope of Work will focus on literacy K-2 best practices.	Reading Recovery Teacher	August 2017 - May 2018	<ul style="list-style-type: none"> <li>1.0 Certified FTE</li> </ul>
5. Math Curriculum Service Provider's Scope of Work will focus on coaching teachers in Tier I mathematical instruction.	Math Curriculum Service Provider	August 2017 - May 2018	<ul style="list-style-type: none"> <li>1.0 Certified FTE</li> </ul>
6. Teachers will complete the Danielson self-review for Domain 2: The Classroom Environment and will select a goal and complete a plan for targeted improvement.	MTSS Facilitator Teachers	August 2017 - May 2018	<ul style="list-style-type: none"> <li>Goal setting template</li> <li>Rubric for Domain 2: The Classroom Environment</li> </ul>

7. Leadership team will support teachers with their Domain 2: The Classroom Environment by monitoring the plans to provide feedback and revision.	Leadership team	August 2017 - May 2018	<ul style="list-style-type: none"> <li>• Rubric for Domain 2: The Classroom Environment</li> </ul>
8. Provide training for teachers to more effectively address the needs of English Language Learners in using the Sheltered Instruction Observation Protocol (SIOP) which supports students in learning academic vocabulary thus making the curriculum more accessible.	ELA Curriculum Service Provider TUSD Language Acquisition Department	August 2017 - May 2018	<ul style="list-style-type: none"> <li>• Curriculum Map</li> <li>• 4 hour ELL block model</li> <li>• ELP Standards</li> <li>• Avenues Curriculum</li> </ul>
9. Develop a plan with Language Acquisition to implement the inquiry cycle. This will include classroom observations on instructional practices, programs, standards and assessments expected by ADE and TUSD for student who are ELL.	Leadership team TUSD Language Acquisition Department	August 2017 - May 2018	<ul style="list-style-type: none"> <li>• ELL Observation Rubric</li> <li>• ELP Standards</li> </ul>
10. Train teachers to utilize the effective strategies for teaching and learning independence in Literacy: The Daily 5 Literacy Structure in the context of a Balanced Literacy Model.	Leadership Team TUSD ELA Dept.	August 2017-May 2018	<ul style="list-style-type: none"> <li>• Added Duty needed for teachers and district personnel to stay beyond regular contract time to train teachers on Daily 5 Literacy Structure and Balanced Literacy.</li> </ul>

<b>Progress Indicators (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
10/2017 12/2017 3/2018 5/2018	-Evidence of walk-throughs and documentation in <i>My Learning Plan</i> data to identify strengths and refinement with Tier I classroom lesson delivery. -The Leadership Team will do walk-throughs using Title I protocol and computerized tracker during the first week of each month to strengthen inter-rater reliability among the leadership team. -Walk-through team will analyze and address instructional trends (challenges and weaknesses with regard to implementation of TUSD curriculum 4.0, PLC fidelity, and the usage of highly effective instructional strategies and posting objectives).	Principal	
10/2017 12/2017 3/2018 5/2018	Trend data from district walk-throughs (Supervision and Instruction Dep't and Language Acquisition) to identify areas for PD regarding Tier I instruction.	Principal	
10/2017 12/2017 3/2018 5/2018	Danielson Evaluation data for teachers on Tier I instruction.	Principal	
10/2017 12/2017 3/2018 5/2018	Danielson goal sheet and action plan on Domain 2: The Classroom Environment	Leadership Team	
10/2017	Calendar of Scope of Work for ELA and Math Service Providers	Principal	

12/2017 3/2018 5/2018	regarding the quality of Tier 1 instruction.		
10/2017 12/2017 3/2018 5/2018	Calendar, PLC agendas, MTSS documentation, Reading Recovery Documentation including online IDEC data.	Reading Recovery Teacher	

<b>Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math)</b>			
<b>School's Priorities:</b> Highly leveraged Tier II targeted literacy and mathematical interventions.		<b>School Leader Responsible:</b>	
<b>Desired Outcome:</b> <ul style="list-style-type: none"> <li>• Decrease the number of students needing Tier II instruction.</li> <li>• The achievement gap between racial groups will decrease.</li> <li>• Decrease the number of students of scoring minimally proficient by at least 10% as measured by AzMERIT.</li> <li>• Decrease the number of students of scoring partially proficient by at least 10% as measured by AzMERIT.</li> <li>• Increase the number of students scoring proficient or highly proficient as measured by AzMERIT.</li> </ul>		<b>Principal, Dr. Julie Laird</b>	
<b>Action Steps (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Highly functioning PLCs with clear MTSS model built into the cycle to identify specific highly leveraged instructional strategies for Tier II intervention groups utilizing flexible groupings and differentiated instruction based on analyzing student work protocol. (This will be monitored by review of PLC logs).	Curriculum Service Providers & MTSS Facilitator	8/2017 - 5/2018	<ul style="list-style-type: none"> <li>• PLC Facilitators</li> <li>• Enrichment teachers</li> <li>• Schedule weekly PLCs within school day</li> <li>• PLC training or consultant</li> </ul>
2. Designate in school time for Imagine Learning, and Big	Technology	8/2017 -	<ul style="list-style-type: none"> <li>• Classified</li> </ul>

Brainz to allow for daily Tier II individualized instruction. Students who are in the L50 will be scheduled according to their needs to receive intervention support using these programs.	Liaison	5/2018	<ul style="list-style-type: none"> <li>Personnel</li> <li>Subscription to computer programs</li> </ul>
3. Further training on balanced literacy practices and effective guided reading strategies for teachers.	Leadership Team	8/2017 - 9/2017	<ul style="list-style-type: none"> <li>Certified Personnel</li> <li>District K-5 ELA Professional Academic Trainer</li> <li>Added duty</li> </ul>
4. Teachers will develop targeted intervention action plans that respond explicitly to the data analysis.	Teachers Curriculum Service Providers	Quarterly	<ul style="list-style-type: none"> <li>Embedded weekly PLCs</li> </ul>
5. Instructional leaders will monitor the implementation of data analysis action plans and will provide feedback.	Leadership Team	Starting in October and ongoing through the year	<ul style="list-style-type: none"> <li>Walk-throughs</li> </ul>
6. Manage the technology infrastructure and facilitate the use of computer based intervention programs in our computer lab.	Technology Liaison	8/2017 - 5/2018	<ul style="list-style-type: none"> <li>Technology Liaison</li> </ul>

<b>Progress Indicators (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
8/2017 - 5/2018	PLC Agenda & Minutes	Curriculum Service Providers	
8/2017 - 5/2018	Diagnostic Program data from Big Brainz and Imagine Learning.	Technology Liaison	
8/2017 - 5/2018	Weekly running records during guided reading groups	Teachers	
8/2017 - 5/2018	Common Formative Assessments to support intervention action plans.	Teachers	
8/2017 - 5/2018	Evidence of Walk-throughs with teacher "My Learning Plan" data for best practices.	Principal	
8/2017 - 5/2018	Data from district walk-throughs rubric.	Principal	
10/2017 & 3/2018	School City Benchmark Data	Testing Coordinators and Tech. Liaison	
8/2017 - 5/2018	Instructional leaders will monitor the implementation of data analysis action plans and will provide feedback.	Leadership Team	

<b>Strategic Focus Area #3: Develop High Functioning Professional Learning Communities</b>			
<b>School's Priorities:</b> Robison teachers will participate in PLCs to refine instructional practices to support a consistent proficient level of performance across all grades and subject according to Danielson's Framework for Teaching and Leadership walk-through protocols.			<b>School Leader Responsible:</b>  <b>Principal, Dr. Julie Laird</b>
<b>Desired Outcome:</b> Teachers will participate in PLCs to improve instruction.			
<b>Action Steps (Strategic Focus Area #3): Develop High Functioning Professional Learning Communities</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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 Robison faculty.	Summer 2017 – Make-up session Fall 2017.	<ul style="list-style-type: none"> <li>District Funds/ Solution Tree Vendor to provide PD.</li> </ul>
2. Training and development of highly effective Professional Learning Communities to focus on student learning.	Consultant	July 2017 - May 2018	<ul style="list-style-type: none"> <li>Added duty stipends</li> <li>Consultant fees.</li> </ul>
3. Teachers will create common formative assessment at least every 3 weeks and will analyze the data collaboratively to inform instruction, to share effective teaching strategies, and to address specific student needs.	Teachers Curriculum Service Providers	August 2017- May 2018	<ul style="list-style-type: none"> <li>School City</li> <li>Embedded weekly PLCs</li> </ul>

4. Teachers will use assessment in their daily lessons aligned to the learning target.	Teachers Principal	Daily	<ul style="list-style-type: none"> <li>• Planbook.com</li> <li>• Weekly plan checks</li> </ul>
5. Teachers will develop targeted intervention action plans that respond explicitly to the data analysis.	Teachers Curriculum Service Providers MTSS Facilitator	Weekly	<ul style="list-style-type: none"> <li>• Embedded weekly PLCs</li> </ul>
6. Instructional leaders will monitor with feedback and observe implementation of action plans.	Leadership Team	Starting in October and ongoing through the year	<ul style="list-style-type: none"> <li>• Walk-throughs</li> </ul>

<b>Progress Indicators (Strategic Focus Area #3): Develop High Functioning Professional Learning Communities</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Summer 2017 Make-up Session Fall 2017	Attendance Sheets for Solution Tree Professional Development on Professional Learning Communities.	Admin.	
July 2017	Agenda and sign in sheets of PLC training	Consultant	
Weekly	PLC agendas	Curriculum Service Providers/Teachers	
Ongoing	Common Formative Assessments created during highly leveraged PLC's	Math and ELA CSP	
Weekly	Action Plans (re-teaching) based on quarterly benchmark data analysis	Teachers & Curriculum Service Provider	
Quarterly	School City Benchmark Assessments	Testing Coordinators & Technology Liaison	
District determined windows	DIBELS (K-3)	Testing Coordinators & Technology Liaison	
Quarterly	NSGRA Running Records	Classroom Teachers	

<b>Strategic Focus Area #4: Strengthen Family and Community Engagement</b>			
<b>School's Priorities:</b> To increase opportunities for input from families and the community, as well as the necessity for effective communication and access to community services.			<b>School Leader Responsible:</b>  <b>Principal</b>
<b>Desired Outcome:</b> To develop parent, family, and community involvement that has a direct correlation with academic achievement and school improvement.			
<b>Action Steps (Strategic Focus Area #4): Strengthen Family and Community Engagement</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Hire or maintain a School Community Liaison (Classified) to plan, implement, and oversee all family and community engagement activities.	Principal	By August 2017	<ul style="list-style-type: none"> <li>Funding to pay for 1.0 FTE</li> <li>Space for Liaison</li> </ul>
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	<ul style="list-style-type: none"> <li>Family Engagement Added Duty for certified staff members as needed</li> <li>Family Engagement Supplies as needed</li> </ul>
3. Coordinate with Family and Community Engagement (FACE) Department at least quarterly; request and receive support as needed.	Liaison, Principal, and Transition Coordinator	By end of each Quarter	<ul style="list-style-type: none"> <li>FACE point-of-contact</li> </ul>
4. Actively and regularly involve Site Council in review of Transition Plan implementation	Liaison, Site Council	Monthly	<ul style="list-style-type: none"> <li>Site Council point-of-contact</li> </ul>
5. Include families as participants in school decisions, governance, and advocacy through Site Council and other	Principal, Liaison	Monthly	<ul style="list-style-type: none"> <li>Principal</li> </ul>

school committees.			
6. 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, and clearly defined systems that allows for home-school communication)	Principal, Liaison, Teachers, Parents	August 2017-May 2018	<ul style="list-style-type: none"> <li>• Webmaster</li> <li>• Office Manager</li> </ul>

<b>Progress Indicators (Strategic Focus Area #4): Strengthen Family and Community Engagement</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
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	
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 Manager	
April 2018	Letters of support from family, community, and partners (updated annually)	Liaison, Transition Coordinator	

**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.

	<b>Action</b>	<b>Person Responsible</b>	<b>Timeline</b>
1	School Vision and Mission: Clearly communicated to all stakeholders and aligned with Magnet Transition Plan and posted throughout the school, including website.	Principal	Fall 2017
2	PLC Collective Commitments: Faculty collaboratively creates commitments and is driven by communicating and reflecting on collective commitments.	Principal	Fall 2017
3	Family Engagement Specialist who will develop a plan to support family and community engagement, attendance, home visits, serve on the MTSS team	Family Engagement Specialist Principal	First two weeks of school 2017

4	All teachers serving in long-term substitute assignments need to receive training on restorative practices, PBIS, PLCs, and TUSD disciplinary policies.	District Personnel	October 2017
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<b>Robison Transition Plan Budget</b>				
<b>Description</b>	<b>Deseg Amount (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy # &amp; Action Step #</b>	<b>Source of Funding</b>
1.0 FTE - Transition Coordinator	\$57,700	Support Transition Plan Cognitive Coaching PLC	Strategy 1, Action Steps 1,2,7,8,9 Strategy 2 Action Steps 1,2,3,4,5 Strategy 3 Actions Steps 1,2,3,4,5	Deseg
1.0 FTE - ELA Curriculum Service Provider	\$57,700	Cognitive Coaching, ELA PLC Facilitator	Strategy 1 Action Steps 2, 3, 8, 9 Strategy 2 Action Steps 1, 3 Strategy 3 Action Steps 1, 2, 4, 5	Deseg
1.0 FTE - Math Curriculum Service Provider	\$57,700	Cognitive Coaching, Math PLC Facilitator	Strategy 1 Action Steps 2, 5, 8 Strategy 2 Action Step 1 Strategy 3 Action Steps 2, 4	Deseg
1.0 FTE - MTSS Facilitator	0	Cognitive Coaching, MTSS PLC Facilitator PBIS Facilitator	Strategy 1 Action Steps 1, 2, 6, 9 Strategy 2	Deseg Central

			Action Steps 1, 3, 4, 5 Strategy 3 Action Steps 1, 5	
1.0 FTE - K-2 Reading Recovery Teacher	\$57,700	Tier III Interventionist, K-2 Reading Coach	Strategy 1 Action Steps 2, 4, 9 Strategy 2 Action Steps 1, 5	Deseg
1.0 FTE - School Community Liaison	\$34,000	Support Family and Community Engagement		Deseg
2.0 FTE - Enrichment Teachers	\$115,000	Support and enrich Tier I instruction during PLC's.	Strategy 3 Action Steps	Deseg
Planbook.com Subscriptions	\$240	Manage and monitor lesson planning	Strategy 1 Action Steps 2, 3, 8 Strategy 2 Action Steps Strategy 3 Action Steps	Deseg
Imagine Learning Program Subscription	0	Monitor and support ELL	Strategy 2 Action Steps 2, 4	Deseg Central
Big Brainz	0	Monitor and support math fact fluency	Strategy 2,	Deseg

			Action Step 2	Central
Consultant	\$40,000	Improving Tier I Instruction in ELA and math and PLC work to support Tier I	Strategy 1 Action Steps 1, 2, 6, 9 Strategy 2 Action Steps 1, 3, 4, 5 Strategy 3 Action Steps 1, 5	Deseg
Added Duty Curriculum	\$12,000		Strategy 1 Action Steps 1, 2, 6, 9 Strategy 2 Action Steps 1, 3, 4, 5 Strategy 3 Action Steps 1, 5	Deseg
<b>Total</b>	<b>\$432,040</b>			

**Safford K-8 School Transition Plan  
2017-18 School Year**

**Principal: Steven Gabaldon**

**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:**

Safford K-8 school is a historical school in Tucson that began in 1888 as the Plaza School. In 1904 the school was officially named Safford in honor of former governor A. P. K. Safford. After the school burned down in 1917 it was rebuilt and re-opened for the 1918-19 school year. In 1978 Safford Junior High was one of the original nine schools that were ordered to be desegregated. It wasn't until 1982 that Safford Junior High became a magnet school with a theme of math and engineering. Finally, in 2011 the magnet theme changed to become an International Baccalaureate school.

Currently our school demographics are:

- 587 Hispanic students
- 58 Native American students
- 35 African American students
- 29 Caucasian students
- 14 mixed ethnicities students
- 1 Asian student
- 14.9 % of all students are Exceptional Education students
- 86% of all students are Free and Reduced Lunch students

According to the 2015 AzMERIT data, Safford K-8 students do not outperform students at both district and state levels in both ELA and math across all grade levels, 3-8. However, the first 2016-17 School City Benchmark assessment shows growth in grades 3, 7, and 8 for ELA and grades 2, 5, 6 and 7 in math compared to the data from the final School City Benchmark in 2015-16. This current data shows that Safford K-8 is making gains across the board and getting much closer to district averages.

**Inquiry Process****Task 1: Review Current Performance**

1. In which grade level-content areas did the school score below district average? (average % correct)  
On AzMERIT 2015-16, 3<sup>rd</sup> through 8<sup>th</sup> grade students scored below the district average in ELA and Mathematics. On AZ Merit 2014-15, 3<sup>rd</sup> through 8<sup>th</sup> grade students scored below the district average in ELA and Mathematics.  
On the Fall Benchmark of the 2016-17 year in grades 3 through 8, grade level averages for ELA and Mathematics are below the district average. This data is based on percentage of students that were proficient and not average % correct.
2. What differences do you see in subgroup performance? Include grade level and content area.
  - On AzMERIT 2015-16, both African American and Native American students had significantly lower mastery scores compared to all other ethnicities at Safford in Mathematics.
  - On AzMERIT 2015-16 African American students had significantly lower mastery scores compared to all other ethnicities at Safford in ELA.
  - On AzMERIT 2014-15 and 2015-16 Caucasian students scored significantly higher compared to most ethnicities in both Mathematics and ELA at each grade level.
  - On AzMERIT 2014-15 African American students in grades 3-5 scored significantly lower than all other ethnicities in Mathematics.
  - On AzMERIT 2014-15 Native American students in grades 3-5 and 7-8 scored significantly lower than all other ethnicities in Mathematics.
  - On 2015-16 SchoolCity Benchmark for quarters 1-3, African American students scored significantly lower than other ethnicities in grades 3, 4, and 7 in ELA.
  - Overall, the lower 25% from the 2015-16 SchoolCity Benchmark for quarters 1-3 consists mostly of Hispanic students.

\*significantly indicates 10% or more, higher or lower
3. Which student subgroups need the most assistance? Include grade level and content area  
In general students at Safford K-8 score below the district average on both state and district benchmarks; and therefore no significant subgroup stands out at needing more assistance than others.

4. Does performance (achievement and growth) differ across content areas? Is there one content area in which performance is weaker?  
AzMERIT data from 2015-16 shows that more students achieved mastery in ELA compared to Mathematics in grades 6-8. Overall a small percentage of students for both content areas achieved mastery.  
No one content area is significantly weaker than another.

### Task 2: Identify Performance Trends

1. How is performance changing during the school year? (benchmark measures)  
During the 2015-16 schoolyear the following trends were identified:  
A performance growth was observed for
- quarters 1 and 3 in 6<sup>th</sup> grade Mathematics for Hispanic students.
  - quarters 1, 2, and 3, 6<sup>th</sup> grade Mathematics for Native American students.
  - quarters 1 and 3, 6<sup>th</sup> grade ELA for Hispanic students.
- A performance loss was observed for
- Quarters 2 and 3, 6<sup>th</sup> grade ELA for Caucasian students.
2. What are the trends in performance over time? (annual indicators)  
Overall there are no significant trends seen in how the data is changing during the 2015-16 SchoolCity benchmark test. Within each ethnicity, and looking at each grade level, we see scores go both up and down between quarter 1, 2, and 3 without any specific pattern.

**Task 3 : Prioritize Concerns**

1. What are the most significant weaknesses in performance? List three to four identified needs. (performance challenges)

<b>Grade Level</b>	<b>2015-16 SchoolCity Final Benchmark % Proficient</b>	<b>2015-16 AzMERIT % Proficient</b>
<b>3<sup>rd</sup> ELA</b>	<b>31.8</b>	<b>10.4</b>
<b>3<sup>rd</sup> Math</b>	<b>45.9</b>	<b>12.5</b>
<b>6<sup>th</sup> ELA</b>	<b>47.9</b>	<b>14.8</b>
<b>6<sup>th</sup> Math</b>	<b>42.9</b>	<b>2.8</b>
<b>7<sup>th</sup> ELA</b>	<b>47</b>	<b>18.9</b>
<b>7<sup>th</sup> Math</b>	<b>27.8</b>	<b>8.4</b>
<b>8<sup>th</sup> ELA</b>	<b>38.8</b>	<b>12.6</b>
<b>8<sup>th</sup> Math</b>	<b>27</b>	<b>1.9</b>

Based on the 2015-16 AzMERIT assessment results, there is a significant weakness in the performance of:

- 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grade Mathematics
- 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grade ELA
- 3<sup>rd</sup> grade Mathematics and ELA

**SECTION 2: SCHOOL GOALS AND MEASUREABLE OBJECTIVES**

<b>Goal 1</b>	<b>Measurable Objectives</b>
Goal for Non-Academically Proficient Students:  To increase student learning and achievement in ELA.	<ol style="list-style-type: none"> <li>1. By May 2018, 3<sup>rd</sup> grade students will increase by 10 percentage points in the proficient range from 10.4% to 20.4% as measured on the 2018 AzMERIT.</li> <li>2. By May 2018, students in grades 6-8 will increase by 10 percentage points ELA on the AzMERIT 2018.                6<sup>th</sup> grade from 14.8% to 24.8%                7<sup>th</sup> grade from 18.9% to 28.9%                8<sup>th</sup> grade from 12.6% to 22.6%</li> <li>3. At least 50% of African and Native American students at Safford K-8 will move up one or more proficiency levels in ELA on the 2018 AZMERIT.</li> </ol>
<b>Goal 2</b>	<b>Measurable Objectives</b>
Goal for Non-Academically Proficient Students:  To increase student learning and achievement in math.	<ol style="list-style-type: none"> <li>1. By May 2018, 3<sup>rd</sup> grade students will increase by 10 percentage points in the proficient range from 12.5% to 22.5% as measured on the 2018 AzMERIT.</li> <li>2. By May 2018, students in grades 6-8 will increase by 10 percentage points in math on the AzMERIT 2018.                6<sup>th</sup> grade from 2.8% to 12.8%                7<sup>th</sup> grade from 8.4% to 18.4%                8<sup>th</sup> grade from 1.9% to 11.9%</li> <li>3. At least 50% of African and Native American students at Safford K-8 will move up one or more proficiency levels in MATH on the 2018 AZMERIT.</li> </ol>

**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
5. School Culture and Climate

<b>Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math)</b>			
<b>School's Priorities:</b> Instructional Delivery			<b>School Leader Responsible:</b>  <b>Steven Gabaldon</b>
<b>Desired Outcome:</b> Systems and strategies will be put in place that improves tier 1 instructional delivery that improves instruction in ELA and Math. The instructional delivery at Safford K-8 will reflect the belief (growth mindset, Dweck, 2011) that all students can learn.			
<b>Action Steps (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1) Support the use of ELA strategies across all content areas as supported by the school's literacy council based upon the <i>Taking Action Literacy Leadership Model</i> (Irvin, Meltzer, & Dukes, 2007) as evidenced by Language objectives posted in every classroom and PLC logs that document inclusion of literacy strategies.	Literacy Council members/PLC members	2017-18 School Year	Stipend of \$1500 for each council member.
2) All teachers and students will acquire and routinely use literacy support strategies to enhance thinking and learning	Instructional Coaches/	2017-18 School	Funding for PD on: Daily 5

across content areas: Balanced literacy, Daily 5 grades K-5, close reading, writing focus, annotating text, making thinking visible, and leveled libraries for grades 1-8.	Teachers and students Administration Data/School Improvement Coach	Year	Writing focus 1-8 Close reading Annotating text Making thinking visible Leveled libraries and added duty
3) Partner with district leadership to ensure that Safford K-8's hiring needs are prioritized.	Principal Assistant Principal	Beginning January 2017	First job fair invitation Staffing
4) All 2-6 grade math teachers will be using <i>Big Brainz</i> to supplement their tier 1 instruction in the classroom. Data reports will track ongoing student progress.	Instructional Coaches/ Teachers and students Data/School Improvement Coach	Beginning of August 2017	License Technology PD for teachers Math teachers
5) K-8 <sup>th</sup> grade math teachers will implement strategies aligned with Complex Instruction (Boaler, Dweck) as evidenced by PLC logs, classroom observations, and lesson plans.	Instructional Coaches/ Teachers Administration Data/School Improvement Coach	Beginning of August 2017	PD on complex instruction (collaborative grouping, status, participation quiz, task cards) Math teachers
6) A cohort of Safford math teachers will take an online course from Jo Boaler titled <i>How to Learn Math for Teachers</i> which supports growth mindset and Complex Instruction implementation.	Instructional Coaches/ Teachers	Begins 2 <sup>nd</sup> semester 2017	Registration fee and added duty
7) Teachers will use Engage New York (TUSD) curriculum to	Instructional	2017-18	PD provided by

deliver math instruction in their classroom.	Coaches/ Teachers	School Year	TUSD Release time for teachers to observe peers on site and off site Math teachers
8) Teachers will acquire and routinely use instructional mathematical shifts in their classroom practices that raise student achievement as documented through classroom observation. Safford K-8 math teachers will complete a book study on <i>10 Mathematical Shifts to Raise Student Achievement</i> . (Steven Leinwand)	Instructional Coaches/ Teacher cohort/ Administration Data/School Improvement Coach	Begins 2 <sup>nd</sup> semester 2017	Funding for books and added duty Math teachers
9) 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)

<b>Progress Indicators (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Quarterly	Classroom walkthrough data archived in <i>My Learning Plan</i> and from district walkthroughs indicating ELA/math objectives and/or ELL objectives, strengths and weaknesses in regards to implementation of TUSD curriculum version 3.0, PLC fidelity, and the use of highly effective instructional strategies. (Danielson Framework Domains 2 & 3 (Environment; Instruction))	Administrators SIP team Instructional support staff	
Bi - monthly	Minutes of meeting time that show discussion and action steps as a result of walkthrough data plus identification of <i>star teachers</i> to facilitate a PD module.	Administrators; Instructional support staff	
Weekly	Agenda from literacy council meetings and attendance sheets. Literacy council logs provide evidence of content area literacy professional development.	Literacy coaches	
Weekly	Attendance sheets and agendas that support professional development related to the specific strategies outlined above.	Instructional support staff Data/School Improvement Coach	
Monthly	Big Brainz student data reports	Instructional coaches Data/School Improvement Coach	

Monthly	PLC logs indicate: Complex Instruction strategies are occurring; literacy support strategies have been implemented across content areas (e.g., balanced literacy, Daily 5 grades K-5, close reading, writing focus, annotating text, making thinking visible, leveled libraries); the PLC logs are turned in on a routine basis.	Teachers	
3 <sup>rd</sup> Quarter	New hires acquired from first job fair	Principal Asst Principal	

<b>Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math)</b>			
<b>School's Priorities:</b> Improving intervention practices			<b>School Leader Responsible:</b>  <b>Steven Gabaldon</b>
<b>Desired Outcome:</b> All students will improve mastery of grade level standards and the formative assessment data will show a decrease in the amount of students in need of tier 2 instruction and interventions.			
<b>Action Steps (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1) Create a master and bell schedule that supports implementation of intervention classes for math and ELA during the school day in grades 6-8 for the L25 and students who are approaching the standards. (Quarterly)	Principal Assistant Principal Counselor Instructional support staff	February 2017	Master and bell schedule
2) Teacher assistants will be hired to support learning with small group instruction and enrichment activities while the teacher works with students who need focused interventions and re-teaching of the standards in ELA and math classes.	Principal Assistant Principal Data/School Improvement Coach	2 <sup>nd</sup> semester – Summer 2017	Six elementary TA's
3) Secure technology to support the implementation of Brainology as a supplementary curriculum.	Instructional Coaches Administration	2 <sup>nd</sup> semester 2017	Technology inventory Required technology
4) One day of PD in July and Wednesday 2 hour block PD for Brainology: <ul style="list-style-type: none"> <li>Mindset Maker – Online PD</li> </ul>	Administration Instructional Coaches/Teachers	Summer August 2017	Site fee \$1,500 Added duty for 6 hours for X teachers

			intervention teachers
5) Purchase Brainology license for school year.	Principal Assistant Principal Data/School Improvement Coach	2 <sup>nd</sup> semester-Summer 2017	\$6,000 ( year one) \$3,000 (Consecutive years)
6) Lessons from Brainology will be used in science with 4-8 graders to develop growth mindsets.	Principal Assistant Principal Teachers Data/School Improvement Coach	2017-18 School Year	Required technology
7) Fountas and Pinnell Leveled Literacy Interventions (LLI) will be used in grades 1-5, including servicing the needs of ELL students and in grades 1-8 targeting exceptional education students, for at least 2 hours weekly.	Literacy Coaches Reading interventionist ELD coordinator	2017-18 School Year	Reading Interventionist Replenish LLI kits end of year (EOY) Ongoing PD Language Acquisition PD
8) Reading Recovery will be used for 1 <sup>st</sup> grade students daily. <ul style="list-style-type: none"> <li>• ½ day in 1<sup>st</sup> grade classroom ( 2 guided &amp; 2 intervention reading groups)</li> <li>• 4 reading recovery students in 30-45 minute pullout sessions</li> </ul>	TUSD language Acquisition department	2017-18 School Year	LAD funding

9) The Fountas and Pinnell Benchmark Assessment system will be used to place students in LLI groups.	Literacy coaches Reading Interventionist Principal Assistant Principal Data/School Improvement Coach TA's	August 2017 and May 2018	Six TA's Supplies need to be replenished EOY Ongoing PD
10) In grades 3-5 Think Through Math will be used as a pull out intervention for 4 hours per week. In grades 6-8 Think Through Math will be used in targeted intervention classes build in the master schedule.	Math Interventionist Principal Assistant Principal Data/School Improvement Coach  TAs	2017-18 School Year	Six TA's Math Interventionist PD 3 hrs. of on-site training Added duties or release time
11) Purchase license for Think Through Math for the school year for grades K-5.	Principal Assistant Principal Data/School Improvement Coach Office Manager	2 <sup>nd</sup> semester 2017	Ten laptops per classroom

<b>Progress Indicators (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
2017-18 School Year	Master schedule creation that supports the implementation of math and ELA intervention classes.	Principal Asst Principal Counselor(s)	
Summer 2017	Hire teacher assistants to support learning with small group instruction and enrichment activities while the teacher works with students who need focused interventions and re-teaching of the standards in ELA and math classes.	Leadership team	
Spring 2017	Technology requirements are reviewed and approved in order to support supplemental curriculum software (e.g., Brainology, Big Brainz, etc.).	Asst Principal Instructional Coaches	
Spring 2017	Purchase of supplemental curriculum materials software licenses (Brainology, Big Brainz...).	Assistant Principal Literacy Coaches Instructional Coaches	
July 2017	PD (Mindset Maker) to support implementation of Brainology has been completed	Instructional Coaches	
2017-18 School Year	Science lesson plans indicate the hybrid (online+teacher) use of Brainology software Summative assessments of students enrolled in science classes reflect understandings of	Teachers/ Instructional Leadership team	

	growth mindset.		
August/ March 2018	For Brainology teachers and students will complete a Pre-post survey by Woolley and Woolley, 1999. This survey will provide evidence of shifts in people’s beliefs regarding their approaches to learning.	Administration Principal Assistant Principal Instructional Coaces/ Data/School Improvement Coach	
2017-18 School Year	Fountas and Pinnell Benchmark assessment system Reading levels for all students grades K-5	InstrutionalCoaches/ Data/School Improvement Coach	
2017-18 School Year	Reading Recovery student records showing student progress.	Reading Recovery teacher	
2017-18 School Year	Think Through Math data reports showing student progress.	Instructional Coaches, Data/School Improvement Coach	

<b>Strategic Focus Area #3: Develop High Functioning Professional Learning Communities (PLCs)</b>			
<b>School's Priorities:</b> Members of the PLC will show growth based on the TUSD PLC rubric 2.0. They will be committed to the PLC inquiry process as shown on p. 40 of the TUSD PLC guide. Specifically, the PLC's will focus on creating, implementing, and analyzing CFA's. The focus of every PLC will be on student learning and what happens when a student does not learn.			<b>School Leader Responsible:</b>  <b>Steven Gabaldon</b>
<b>Desired Outcome:</b> To work collaboratively to clarify what students must learn and how each student's learning will be monitored. And to provide students with systematic interventions when they struggle to achieve at proficient levels of learning.			
<b>Action Steps (Strategic Focus Area #3): Develop High Functioning Professional Learning Communities (PLCs)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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 Safford faculty.	Summer 2017 – Make-up session Fall 2017.	District Funds/ Solution Tree Vendor to provide PD.
2) Create a master and bell schedule that allows for PLC time during the workday at least once or more a week for grades K-5 and daily for grades 6-8.	Principal Assistant Principal Counselor Instructional support staff; RTI Classes	February 2017	Staffing
3) Each PLC will develop a SMART (specific, measurable, achievable, realistic, and time bound) goals for all subjects/grade levels.	PLC members Data/School Improvement Coach	August 2017	Time allocation
4) PLC members will follow unit plans and write lessons to follow the TUSD scope and sequence.	PLC members	2017-18 School Year	Block schedule Dedicated time Curriculum and

			Instruction PD PLC logs
5) Classroom walkthrough data archived in “My Learning Plan”, indicating ELA/math objectives and/or ELL objectives, strengths and weaknesses in regards to implementation of TUSD curriculum version 3.0, PLC fidelity, and the use of highly effective instructional strategies in real time.	Administration Data/School Instructional Coaches	2017-18 School Year	Walkthrough forms
6) Provide professional development on assessments, including checks for understanding, formative and common formative assessments.	Instructional Coaches Data/School Improvement Coach	June 2017/ Ongoing	Added Duty
7) Instructional leaders follow a schedule to monitor PLC’s. A PLC protocol aligned to TUSD PLC expectations and rubric will be used to monitor the effectiveness of each PLC, including the curriculum, lesson planning, and common formative assessment development. The instructional leadership team will meet bi-weekly to discuss findings and to determine next steps for each PLC.	Administration/ Instructional Coaches Data/School Improvement Coach	2017-18 School Year	Dedicated time
8) Utilize common formative assessment data during PLC’s to monitor student progress and adjust instruction.	Teachers	2017-18 School Year	CFA PD
9) Use the results from CFAs to develop more effective instructional strategies, to plan new lessons, and to identify students who need additional time and support for learning.	PLC members Data/School Improvement Coach	2017-18 School Year	Dedicated time
10) Utilize School City data to identify students that require additional instruction or tier 2 support and to plan for re-teaching.	PLC members/ Instructional coaches/Data/School Improvement Coach ELD coordinator	2017-18 School Year	Dedicated time

11) Instructional leaders monitor the analysis of benchmark data and the implementation of action plans that address student learning needs.	Instructional coaches/Data/School Improvement Coach	2017-18 School Year	Dedicated time
12) ELL teachers meet at least quarterly with grade level PLC teams to collaborate on ILLP for ELL students and examine student work to inform Tier 1 instruction.	PLC members ELD coordinator Language Acquisition	August 2017	Dedicated time PD provided by Language Acquisition
13) Teachers and long term subs, on an as needed basis, will be provided with PLC training.	Administrators	2017-18 School Year	Release time Added duty

<b>Progress Indicators (Strategic Focus Area #3): Develop High Functioning Professional Learning Communities (PLCs)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Summer 2017/ Fall 2017	Attendance Sheets for Solution Tree Professional Development on Professional Learning Communities.	Admin.	
Quarterly	PLC Team leader facilitates self-evaluation on TUSD PLC Rubric	PLC team members Administration	
August 2017	SMART goals and PLC norms turned in to administration	PLC team members Administration	
Ongoing	PLC team members complete tasks and meet deadlines per Safford K-8's PLC/CFA timeline.	PLC team members Administration	

Weekly	PLC documentation (e.g., curriculum snapshot indicates adherence to TUSD scope & sequence, weekly PLC logs, unit & lesson plans, formative assessment data, etc.) are uploaded to Samepage (an online platform for managing documentation).	PLC team members Administration Data/School Improvement Coach	
June 2017-ongoing	Common Formative Assessment PD and the use of common formative assessments to drive instruction in the classroom.	Instructional Coaches/ Data/School Improvement Coach	
Bi-quarterly	Evidence of School City Benchmark data analysis and instructional strategies determined from CFA results are observed and will be found in instructional leaders' notes.	Instructional Coaches/ Data/School Improvement Coach	
Bi-quarterly SY 2017-18	ELL teachers meet with grade level PLC teams to collaborate on ILLPs and to examine student work	Teachers	

<b>Strategic Focus Area #4: Family and Community Engagement</b>			
<b>School's Priorities:</b> To increase opportunities for input from families and the community, as well as the necessity for effective communication and access to community services.			<b>School Leader Responsible:</b>  <b>Steven Gabaldon</b>
<b>Desired Outcome:</b> To develop parent, family, and community involvement that has a direct correlation with academic achievement and school improvement.			
<b>Action Steps (Strategic Focus Area #4): Family and Community Engagement</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1) Hire or maintain a School Community Liaison (Classified) to plan, implement, and oversee all family and community engagement activities.	Principal	By August 2017	<ul style="list-style-type: none"> <li>Funding to pay for 1.0 FTE</li> <li>Space for Liaison</li> </ul>
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	<ul style="list-style-type: none"> <li>Family Engagement Added Duty for certified staff members as needed (including benefits)</li> <li>Family Engagement Supplies as needed</li> </ul>
3) Strengthen family and community partnerships implementing strategies for family and community engagement: <ul style="list-style-type: none"> <li>Inform and provide families with support to use the TUSD Parent View system on Synergy.</li> <li>Communicate with families and the community via Parent Link about upcoming school events and programs. (e.g. 21<sup>st</sup> Century, school wide newsletter)</li> </ul>	Family and Community Liaison	SY 2017-18	Funding from Title 1

<ul style="list-style-type: none"> <li>• Coordinate classes for families based on their needs. (e.g. fitness, ESL, nutrition, literacy etc.)</li> <li>• Work closely with PTO officers and other school staff to coordinate school events such as Curriculum Night, Fall Festival, Spring Carnival, etc.</li> <li>• Oversee duties of volunteers.</li> <li>• Assist with fundraising activities with PTO.</li> <li>• Do home visits to provide families with needed resources.</li> </ul>			
4) Coordinate with Family and Community Engagement (FACE) Department at least quarterly; request and receive support as needed.	Liaison, Principal, and Transition Coordinator	By end of each Quarter	<ul style="list-style-type: none"> <li>• FACE point-of-contact</li> </ul>
5) Actively and regularly involve Site Council in review of Transition Plan implementation	Liaison, Site Council	Monthly	<ul style="list-style-type: none"> <li>• Site Council point-of-contact</li> </ul>
6) Include families as participants in school decisions, governance, and advocacy through Site Council and other school committees.	Principal, Liaison	Monthly	<ul style="list-style-type: none"> <li>• Principal</li> </ul>
7) Communicate with families/community about school programs and student academic achievement using reliable and effective methods (e.g.: monthly newsletter, updated website, list-serve, and clearly defined systems that allows for home-school communication)	Principal, Liaison, Teachers, Parents	August 2017-May 2018	<ul style="list-style-type: none"> <li>• Webmaster</li> <li>• Office Manager</li> </ul>

<b>Progress Indicators (Strategic Focus Area #4): Family and Community Engagement</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
By September, 2017	<ul style="list-style-type: none"> <li>Position Control for Liaison</li> </ul>	Principal, Office Manager	
By the end of Quarters 1, 2, and 3	<ul style="list-style-type: none"> <li>Advertisements/Fliers documenting three family and community events</li> <li>Sign-in sheets documenting attendance during three family and community events</li> </ul>	Liaison	
May 2018	<ul style="list-style-type: none"> <li>Log: Maintained by Liaison, documenting communication with FACE representative</li> </ul>	Liaison	
May 2018	<ul style="list-style-type: none"> <li>Site Council agendas documenting transition plan progress</li> </ul>	Site Council Secretary, Liaison	
May 2018	<ul style="list-style-type: none"> <li>Sign in sheets documenting Site Council (and other school committee) participation</li> <li>Agendas documenting items relevant to family and community engagement</li> </ul>	Liaison	
May 2018	<ul style="list-style-type: none"> <li>Samples of communication with family and community</li> </ul>	Liaison, Webmaster, Office Manager	
April 2018	<ul style="list-style-type: none"> <li>Letters of support from family, community, and partners (updated annually)</li> </ul>	Liaison, Transition Coordinator	

<b>Strategic Focus Area #5: School Culture and Climate</b>			
<b>School's Priorities:</b> Improve the climate and culture of the school			<b>School Leader Responsible:</b> <b>Steven Gabaldon</b>
<b>Desired Outcome:</b> The culture and climate of the school will reflect a focus on student learning.			
<b>Action Steps (Strategic Focus Area #5): School Culture and Climate</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1) Examine our values and actions to create common collective commitments that support social, emotional, and physical safety and create a shared vision for the 2017-18 SY.	Outside consultant: Kim Gunn; Sheri Marlin Literacy council members	July 2017	Fee to pay consultant and added Duty
2) Restructure leadership system to include its own PLC in order to develop an effective school improvement team, with a focus on the transition plan.	Instructional leadership team	2017-18 School Year	Time Agenda and meeting protocol
3) Establish a set meeting time to support implementation of the school's transition plan.	Instructional leadership team	2017-18 School Year	Meeting schedule
4) Collaboratively improve and create common school wide systems and procedures that are connected to the common collective commitments. <ul style="list-style-type: none"> <li>E.g.: tardies, student time outs and reflection, bell to bell instruction, behavior incident log.</li> <li>Each person contributes to the operations of the school and the care of the physical environment, PBIS. (also see action step 8)</li> </ul>	Instructional leadership team	2017-18 School Year	Added Duty

<ul style="list-style-type: none"> <li>• (“Practice. Give multiple opportunities to practice and rehearse before stepping into the classroom” – Leverage Leadership)</li> <li>• (Monitor and maintain. Evaluate your progress with a measurable tool.” – Leverage Leadership)</li> </ul>			
5) Establish committees to continually and positively recognize students and staff.	Instructional leadership team/MTSS	July 2017	Added duties
6) Beginning of year school wide motivational assembly.	Outside Consultant (Calvin Terrell)	August 2017	Funding for consultant
7) On an as needed basis, teachers and long term subs will be provided with professional development to improve classroom management. They will also be provided with opportunities for PBIS, restorative practices and TUSD disciplinary policies training.	Administrator Data/School Improvement Coach	2017-18 School Year	Release time Added duties TUSD trainer
8) Two exemplary teachers will be identified and commit to attending the 3-day Fred Jones training on Classroom-Instructional Management that will be held June 19, 20 and 21, 2017.	Teachers/ District PD	June 19, 20 and 21, 2017.	Fred Jones Training on Classroom-Instructional Management
9) Following the Fred Jones training, the two identified teachers will be coached by the District teacher Mentors on the 12 study groups that are aligned to Fred Jones Tools for Teaching.	Teachers, District teacher mentors	2017-18 School Year	Fred Jones Tools for Teaching
10) The identified teachers will in collaboration with the District’s Teacher Mentors to conduct the 12 sessions on Fred Jones Tools for Teaching – Classroom Instructional Management with all staff members through the 2017-18 school year.	Teachers, District teacher mentors	2017-18 School Year	Fred Jones Tools for Teaching, planned PD for the 12

			study groups.
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<b>Progress Indicators (Strategic Focus Area #5): School Culture and Climate</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Spring 2017	Motivational assembly /attendance logs/staff vision statement creation scheduled for beginning of 2017-18 SY	Instructional leadership team	
August 2017	Motivational assembly w/ Calvin Terrell/attendance log	Instructional leadership team	
August – October 2017	Vision/Mission statement creation w/ Pima County Regional Support consultant; Sheri Marlin	Instructional leadership team	
August 2017	Written collective commitments for all PLC teams	PLC teams	
July 2017	Leadership team reviews CFA expectations and timeline	Instructional leadership team	
2017-18 School Year	Instructional leadership PLC schedule and agendas (e.g. Samepage documentation, electronic logs, etc.) that supports the transition plan	Instructional leadership team	
2017-18 School Year	Observation indicators that common collective commitments are being implemented (e.g. bell to bell instruction, students in class and not hallways after tardy bell has rung, etc.)	SIP team walkthroughs Peer walkthroughs	
2017-18 School	Events that positively recognize students and staff transpire and there are pictures of such events on	Instructional leadership	

Year	website, bulletin boards, PTO media pages	team, PTO, Social Committee, Student Leadership team/MTSS coordinator	
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**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.

	<b>Action</b>	<b>Person Responsible</b>	<b>Timeline</b>
1	Steps to communicate Transition Plan to families and the community: <ul style="list-style-type: none"> <li>• Share Transition Plan with school leadership team.</li> <li>• Share Transition Plan with all faculty during a faculty meeting.</li> <li>• Coordinate an event for families and the community to come together to talk about the school's transition plan.</li> <li>• Post plan on school's website.</li> <li>• In the quarterly school wide newsletter for the 2016-17 SY keep families updated about the progress of the implementation of the transition plan.</li> </ul>	Principal and instructional team Family & Community Liaison plus other support staff	January – May 2017
2	Faculty and staff will develop their Collective Commitments	Outside Consultant	July-August 2017
3	Beginning of year motivational assembly by Calvin Terrell	Calvin Terrell	July-August 2017

4	All Teachers serving in long-term substitute assignments will receive training on restorative practices, PBIS, PLCs, and TUSD disciplinary policies.	District	October 2017
5	All students will have a learning task for students to begin immediately upon entering the classroom (bell work)	All teachers	First day of school and ongoing
6	All bulletin boards and displays reflect positive student learning, growth mindset, PBIS matrix, literacy and math focus, goals, etc...	All staff	First day of school and ongoing
7	All teachers will stand in the hallway or outside of their doorway during passing periods and all other staff will do tardy sweeps	Teachers, monitors, administration, support staff	First day of school and ongoing
8	Assistant Principal will meet daily to transition to weekly with janitorial staff including lead custodian, to address morale, duties such as bathrooms properly stocked with supplies and cleaned daily, and classroom/hallway floors cleaned daily and mopped/vacuumed weekly, etc...	Assistant Principal/Dean of students including janitors	First day of school and ongoing
9	Establish norms, collective commitments, and smart goals in PLCs at the beginning of the school year.	PLC teams, instructional support	First 30 days

<b>Safford Transition Plan Budget</b>				
<b>Description</b>	<b>Approx. Amount (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy # &amp; Action Step #</b>	<b>Source of Funding</b>
4.0 FTE ELA/MATH RTI Classes	\$231,000	Four FTE for Response to Intervention (RTI) Classes to provide Tier II intervention for struggling students; collect data; monitor and report on student progress (including individual student goals for mastering standards); communicate and collaborate with classroom teachers and MTSS team. Supports an effective PLC structure.	Strategy #3: Action Steps 1, 2, 6, 7, and 8.	Deseg
1.0 FTE K-5 Reading Interventionist	\$57,700	<p>One reading interventionist to support focus strategies # 1, 2 and 3.</p> <ul style="list-style-type: none"> <li>• Work with teachers K-5 on the implementation of literacy strategies in the disciplines.</li> <li>• Provide Fountas and Pinnell leveled literacy intervention groups.</li> <li>• Support teachers with PLC inquiry process and data analysis</li> </ul>	<p>Strategy #1: Action Steps 2 and 3.</p> <p>Strategy #2: Action Steps 7 and 9.</p> <p>Strategy #3: Action Steps 1, 2, 3, 4, 6, 7, and 8.</p>	Deseg

1.0 FTE K-5 Math Interventionist	\$57,700	<p>One math interventionist to support focus strategies #1, 2, and 3.</p> <ul style="list-style-type: none"> <li>• Work with teachers K-5 to assist with Complex Instruction (Jo Boaler, 2008) and the use of math supplemental materials such as Big Brainz.</li> <li>• Provide Think Through Math targeted intervention groups.</li> <li>• Support teachers with the PLC inquiry cycle and data analysis.</li> </ul>	<p>Strategy 1: Action Steps 1, 5, 6, 8, and 9.</p> <p>Strategy #2: Action Steps 2, 6, and 10.</p> <p>Strategy #3: Action Steps 1, 2, 6, 7, and 8.</p>	Deseg
1.0 FTE 6-8 Reading Interventionist	\$57,700	<p>One reading interventionist to support focus strategies # 1, 2 and 3.</p> <ul style="list-style-type: none"> <li>• Work with teachers 6-8 on the implementation of literacy strategies in the disciplines.</li> <li>• Provide Fountas and Pinnell leveled literacy intervention groups.</li> <li>• Support teachers with the PLC inquiry cycle and data analysis.</li> </ul>	<p>Strategy #1: Action Steps 2 and 3.</p> <p>Strategy #2: Action Steps 7 and 9.</p> <p>Strategy #3: Action Steps 1, 2, 3, 4, 6, 7, and 8.</p>	Deseg

1.0 FTE 6-8 Math Interventionist (1.0 FTE)	\$57,700	<p>One math interventionist to support focus strategies #1, 2, and 3.</p> <ul style="list-style-type: none"> <li>• Work with teachers 6-8 to assist with Complex Instruction (Jo Boaler, 2008) and the use of math supplemental materials such as Big Brainz.</li> <li>• Provide Think through Math targeted intervention groups.</li> <li>• Support teachers with PLC inquiry cycle and data analysis.</li> </ul>	<p>Strategy #1: Action Steps 1, 5, 6, 8, and 9.</p> <p>Strategy #2: Action Steps 2, 6, and 10.</p> <p>Strategy #3: Action Steps 1, 2, 6, 7, and 8.</p>	Deseg
1.0 FTE Transition Coordinator	\$57,700	Support Transition Plan	Strategy #1,2,3 Action Steps: All	

<p>1.0 FTE Data/School Improvement Coach</p>	<p>\$64,500</p>	<p>One Data/School Improvement Coach to support focus strategy # 1, 2, 3, and 4</p> <ul style="list-style-type: none"> <li>• Creates and analyzes data reports with PLC teams</li> <li>• Supports and promotes a culture focused on student learning through the development of effective PLC teams.</li> <li>• Continually monitors progression of PLC smart goals and collective commitments.</li> <li>• Evaluates progress of school’s improvement plan.</li> <li>• Oversees tier 1 and 2 instruction school-wide.</li> <li>• Supports family and community engagements.</li> <li>• Collaborates with other content area specialists to provide staff professional development.</li> </ul>	<p>Strategy #1: Steps 1, 2, 4, 5</p> <p>Strategy #2: Steps 1, 2, 5, 6, 7, 8, 9, and 10, 11</p> <p>Strategy # 3: Steps 1, 3, 4, 5, 6, 7, 8, and 9</p> <p>Strategy #4: Steps 2, 3, 4, 5 and 7</p>	<p>Deseg</p>
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<p>1.0 FTE Literacy Coach</p>	<p>\$62,300</p>	<p>Literacy Coach to support focus strategy # 1, 2, 3, and 4</p> <ul style="list-style-type: none"> <li>• Supports and oversees implementation of the school’s tier 1 and 2 literacy program.</li> <li>• Supports and oversees the school’s Literacy Council and action plan.</li> <li>• Promotes a culture of literacy throughout the school and community.</li> <li>• Supports parent involvement</li> <li>• Analyzes quality of classroom environment for fostering student motivation to read and write.</li> <li>• Collaborates with other content area specialists to provide staff professional development.</li> </ul>	<p>Strategy #1: Steps 1, 2, and 3</p> <p>Strategy #2: Steps 1, 4, 7, and 9</p> <p>Strategy #3: Steps 4, 5, 8, and 9</p> <p>Strategy #4: Steps 1, 2, 4, and 7</p>	<p>Deseg</p>
<p>1.0 FTE Counselor</p>	<p>\$57,700</p>	<p>One counselor to support strategic focuses #1, 2 and 3 and 4.</p> <ul style="list-style-type: none"> <li>• Meet the social emotional needs of all K-8 students.</li> <li>• Improve culture and climate through:             <ol style="list-style-type: none"> <li>1. Classroom guidance lessons</li> <li>2. Small group guidance</li> <li>3. Individual support services</li> <li>4. Parent and community involvement</li> <li>5. Professional development</li> <li>6. Assist with creating the school’s master schedule.</li> </ol> </li> </ul>		<p>Deseg</p>

3.0 FTE Teacher Assistants	\$70,500	TAs to support strategic focus # 2 and 3. <ul style="list-style-type: none"> <li>Supporting classroom while the teacher works with intervention groups.</li> </ul>	Strategy #2: Steps 2, 6, and 10.  Strategy #3: Steps 1, 2, 6, 7, and 8.	Deseg.
Professional Educational contract services	\$15,000	<ul style="list-style-type: none"> <li>Brainology</li> <li>LLI for new teachers/review</li> <li>Collective commitments – (Sheri Marlin)</li> <li>Pima County Regional Support consultant; Sheri Marlin</li> </ul>		Deseg
Supplies for Tier 1 and 2 ELA	\$3,500	<ul style="list-style-type: none"> <li>Replacement texts for LLI and Benchmark Assessment kits</li> <li>Replacements such as book bags, reading and writing journals</li> <li>Magnetic letters</li> <li>Wide corrective tape (magic tape)</li> <li>Sentence strips</li> <li>3M post it easel pads</li> <li>Print shop anchor charts</li> <li>Composition books to support reading and writing in other disciplines</li> </ul>		Deseg.

Supplies for Tier 1 and 2 Math	\$6,000	<ul style="list-style-type: none"> <li>• K-5 Primary math journals</li> <li>• 6-8 graph paper journals</li> <li>• White board erasers, white boards and dry erase markers</li> <li>• 3M post it easel pads</li> <li>• Engage NY flipcharts</li> <li>• Print shop anchor charts</li> <li>• Rulers (12 inches), pencils, erasers, poster markers.</li> <li>• Math manipulatives</li> <li>• Engage NY three ring binders K-8</li> <li>• Sentence strips</li> </ul>		Deseg.
Instructional Aid	\$6,000	<ul style="list-style-type: none"> <li>• Brainology schoolwide annual license (\$6,000)</li> </ul>		Deseg
Instructional Aid	0	<ul style="list-style-type: none"> <li>• Big Brainz school wide annual license</li> <li>• Think Through Math school wide annual license</li> </ul>		Deseg Central
Professional development	\$23,000	<ul style="list-style-type: none"> <li>• Summer PD (<b>July</b>)</li> <li>• Mission and vision and collective commitments (1 day)</li> </ul> <p>Vison and Mission writing committee (1day)  Literacy Council (3 days)  Big Brainz (1 day)  Think Through Math (1day)  Brainology (1 day)</p>		Deseg.
Added Duty – Certified	\$64,000	60 staff members @ \$25 per hour for one additional hour per week.		Deseg

Added Duty Admin	\$2,400	June and July of contract work.		Deseg
Classified hourly	\$2,400	Managerial tasks required to get ready for first day of school.		Deseg
<b>Total</b>	<b>\$896,800</b>			

**Utterback Middle School Transition Plan  
2017-18 School Year**

**Principal: Marie Daranyi, Interim**

**PURPOSE:** 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:**

Utterback is a Title 1 school with 95.2% minority students and 89% free and reduced lunch. Utterback is currently rated as a D school based on the AIMS scores from SY 2013-2014. AIMS was formerly the Arizona State Assessment Measure used to rate all public schools in the state. The state changed the yearly assessment measure to the AzMERIT test in SY 2014-2015 and has not provided any school with a current school rating. Utterback is performing below the district average on the AzMERIT in all academic areas, ELA and Math. However, on the District benchmark assessments that were given quarterly last year and once this fall, Utterback is showing positive growth and is performing above the District average in 7th grade Math on the 2015-16 third quarter benchmark, Algebra on the 2015-16 second quarter benchmark, and Algebra on the 2016-17 Fall benchmark. In working to address the low academic performance and to close the achievement gap for minority students, Utterback is using AVID (Advancement Via Individual Determination) strategies and electives which have been proven by research to be successful for our demographic and identified needs (AVID center, 2016). Additionally, Utterback participated in the three year University of Virginia School Turn-Around Model and the results are beginning to show. We will deepen this focus both from the aspect of teacher data review and the creation of formative assessments through the PLC process (Professional Learning Communities) and visible student learning through students monitoring of their own data.

MATH AzMERIT 2015

School	Grade	Minimally Proficient	Partially Proficient	Proficient	Highly Proficient
Utterback	6	77%	18%	3.6%	1.4%
Utterback	7	83.6%	12.2%	3.7%	.5%
Utterback	8	65.8%	26.2%	7.4%	.5%

- On the 6<sup>th</sup> grade AzMERIT 2015 Math, 5% of the students scored Proficient or Highly Proficient.
- On the 7<sup>th</sup> grade AzMERIT 2015 Math, 4% of the students scored Proficient or Highly Proficient.
- On the 8<sup>th</sup> grade AzMERIT 2015 Math, 8% of the students scored Proficient or Highly Proficient.
- On the 6<sup>th</sup> grade AzMERIT 2015 Math, 95% of the students scored Partially Proficient or Minimally Proficient.
- On the 7<sup>th</sup> grade AzMERIT 2015 Math, 96% of the students scored Partially Proficient or Minimally Proficient.
- On the 8<sup>th</sup> grade AzMERIT 2015 Math, 92% of the students scored Partially Proficient or Minimally Proficient.

MATH AzMERIT 2016

School	Grade	Minimally Proficient	Partially Proficient	Proficient	Highly Proficient
Utterback	6	78%	17.4%	4.5%	
Utterback	7	79.3%	14.7%	4.7%	1.3%
Utterback	8	86.7%	10.9%	2.4%	

- On the 6<sup>th</sup> grade AzMERIT 2016 Math, 5% of the students scored Proficient or Highly Proficient.
- On the 7<sup>th</sup> grade AzMERIT 2016 Math, 6% of the students scored Proficient or Highly Proficient.
- On the 8<sup>th</sup> grade AzMERIT 2016 Math, 2% of the students scored Proficient or Highly Proficient.
- On the 6<sup>th</sup> grade AzMERIT 2016 Math, 95% of the students scored Partially Proficient or Minimally Proficient.
- On the 7<sup>th</sup> grade AzMERIT 2016 Math, 94% of the students scored Partially Proficient or Minimally Proficient.
- On the 8<sup>th</sup> grade AzMERIT 2016 Math, 98% of the students scored Partially Proficient or Minimally Proficient.

ELA AzMERIT 2015

School	Grade	Minimally Proficient	Partially Proficient	Proficient	Highly Proficient
Utterback	6	66.2%	21.6%	11.5%	.7%
Utterback	7	69.8%	19%	10.6%	.5%
Utterback	8	58.4%	26.7%	13.9%	1%

- On the 6<sup>th</sup> grade AzMERIT 2015 ELA, 12% of the students scored Proficient or Highly Proficient.
- On the 7<sup>th</sup> grade AzMERIT 2015 ELA, 11% of the students scored Proficient or Highly Proficient.
- On the 8<sup>th</sup> grade AzMERIT 2015 ELA, 15% of the students scored Proficient or Highly Proficient.
- On the 6<sup>th</sup> grade AzMERIT 2015 ELA, 88% of the students scored Partially Proficient or Minimally Proficient.
- On the 7<sup>th</sup> grade AzMERIT 2015 ELA, 89% of the students scored Partially Proficient or Minimally Proficient.
- On the 8<sup>th</sup> grade AzMERIT 2015 ELA, 85% of the students scored Partially Proficient or Minimally Proficient.

ELA AzMERIT 2016

School	Grade	Minimally Proficient	Partially Proficient	Proficient	Highly Proficient
Utterback	6	71.8%	18.3%	9.9%	
Utterback	7	60.8%	20.9%	18.2%	
Utterback	8	70.8%	18.6%	10.6%	

- On the 6<sup>th</sup> grade AzMERIT 2016 ELA, 10% of the students scored Proficient or Highly Proficient.
  - On the 7<sup>th</sup> grade AzMERIT 2016 ELA, 18% of the students scored Proficient or Highly Proficient.
  - On the 8<sup>th</sup> grade AzMERIT 2016 ELA, 11% of the students scored Proficient or Highly Proficient.
  - On the 6<sup>th</sup> grade AzMERIT 2016 ELA, 90% of the students scored Partially Proficient or Minimally Proficient.
  - On the 7<sup>th</sup> grade AzMERIT 2016 ELA, 82% of the students scored Partially Proficient or Minimally Proficient.
  - On the 8<sup>th</sup> grade AzMERIT 2016 ELA, 89% of the students scored Partially Proficient or Minimally Proficient.
- For our ELL students, 1 out of 49 was proficient in AzMERIT ELA and 0 out of 49 were proficient in AzMERIT MATH.

**Inquiry Process****Task 1: Review Current Performance**

1. In which grade level-content areas did the school score below district average?

According to 2016 AzMERIT data the school scored below District average in all grade level and content areas.

2. What differences do you see in subgroup performance? Include grade level and content area.

See the following tables and analysis.

**AzMERIT 2015-2016 Percent Mastery Math for Magnet Schools using USP Ethnicity**

School	Grade	Total Students	N Size White	Math Mastery White	N Size African American	Math Mastery African American	N Size Hispanic	Math Mastery Hispanic	N size Native American	Math Mastery Native American	N Size Asian/PI	Math Mastery Asian/PI	N Size Multi-Racial
Utterback	6	140	4	0%	9	0%	114	4%	7	14%	1	0%	5
Utterback	7	156	5	20%	12	0%	130	7%	9	0%	0	0%	0
Utterback	8	171	14	0%	17	6%	133	2%	4	0%	1	0%	2

On the 6<sup>th</sup> grade AzMERIT 2016 Math:

- 0 White students scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 5 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade AzMERIT 2016 Math:

- 1 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 9 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade AzMERIT 2016 Math:

- 3 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.

**AzMERIT 2015-2016 Percent Mastery ELA for Magnet Schools using USP Ethnicity**

School	Grade	Total Students	N Size White	ELA Mastery White	N Size African American	ELA Mastery African American	N Size Hispanic	ELA Mastery Hispanic	N size Native American	ELA Mastery Native American	N Size Asian/PI	ELA Mastery Asian/PI	N Size Multi-Racial
Utterback	6	138	3	0%	9	22%	113	9%	7	14%	1	100%	5
Utterback	7	154	5	40%	12	0%	130	15%	7	43%	0	0%	0
Utterback	8	194	15	27%	17	6%	154	10%	5	0%	1	0%	2

On the 6<sup>th</sup> grade AzMERIT 2016 ELA:

- 0 White students scored Proficient or Highly Proficient.
- 2 African American students scored Proficient or Highly Proficient.
- 10 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Asian student scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade AzMERIT 2016 ELA:

- 2 White students scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 20 Hispanic students scored Proficient or Highly Proficient.
- 3 Native American students scored Proficient or Highly Proficient.
- 0 Asian students scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade AzMERIT 2016 ELA:

- 4 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 16 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Asian students scored Proficient or Highly Proficient.

3. Which student subgroups need the most assistance? Include grade level and content area.

Based on overall 2016 AzMERIT data, the racial subgroups that need the most assistance in ELA and math are our Hispanic and African American populations. The data is summarized below from the above table.

- Hispanic students make up 83% of our bottom 25% in ELA, and 69% of our bottom 25% in MATH (2016 AzMERIT)
- African American students make-up 15.1% of our bottom 25% in ELA, and 13% of our bottom 25% in MATH (2016 AzMERIT)
- For grade level and content areas in most need of assistance based on 2016 AzMERIT data, are 8<sup>th</sup> grade Math with 2.4% proficiency and 6<sup>th</sup> grade ELA with 9.9% proficiency.

4. Does performance (achievement and growth) differ across content areas? Is there one content area in which performance is weaker?

Utterback displays a disparity in performance levels between ELA and Math. Performance across content areas and grade levels is consistently lower in math.

- For 6<sup>th</sup> grade, 4.5% of students were proficient on the math test, compared to 9.9% on ELA.
- For 7<sup>th</sup> grade, 6% of students were proficient on the math test, compared to 18.2% on ELA.
- For 8<sup>th</sup> grade, 2.4% of students were proficient on the math test, compared to 10.6% on ELA.

**Task 2: Identify Performance Trends**

1. How is performance changing during the school year? (benchmark measures)

The following is a summary from the 2015-16 Quarter 1 School City benchmark data presented below:

**SchoolCity Quarter 1, 2 & 3 Percent Mastery Math for Magnet Schools using USP Ethnicity**

School	Grade	Total Students	N Size White	Math Mastery White	N Size African American	Math Mastery African American	N Size Hispanic	Math Mastery Hispanic	N size Native American	Math Mastery Native American	N Size Asian/PI	Math Mastery Asian/PI	N Size Multi-Racial	Math Mastery Multi-Racial
<b>2015-16 Quarter 1</b>														
Utterback	6	147	2	0%	10	10%	120	26%	9	11%	0		5	40%
Utterback	7	149	1	0%	14	14%	125	30%	8	38%	0		1	0%
Utterback	8	194	12	8%	18	6%	152	16%	6	17%	1	0%	3	0%

On the 6<sup>th</sup> grade Q1 Benchmark 2015-16 Math:

- 0 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 31 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade Q1 Benchmark 2015-16 Math:

- 0 White students scored Proficient or Highly Proficient.
- 2 African American students scored Proficient or Highly Proficient.
- 38 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 8<sup>th</sup> grade Q1 Benchmark 2015-16 Math:

- 1 White student scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 24 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.

2015-16 Quarter 2

School	Grade	Total Students	N Size White	Math Mastery White	N Size African American	Math Mastery African American	N Size Hispanic	Math Mastery Hispanic	N size Native American	Math Mastery Native American	N Size Asian/PI	Math Mastery Asian/PI	N Size Multi-Racial	Math Mastery Multi-Racial
Utterback	6	136	2	0%	9	11%	105	32%	9	44%	0		4	75%
Utterback	7	149	1	0%	14	36%	120	43%	8	75%	0		1	100%
Utterback	8	195	12	25%	18	6%	141	35%	5	0%	1	0%	3	0%

In Quarter 2 2015-16 SchoolCity Data showed the following:

On the 6<sup>th</sup> grade Q2 Benchmark 2015-16 Math:

- 0 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 34 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 3 Multi-Racial students scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade Q2 Benchmark 2015-16 Math:

- 0 White students scored Proficient or Highly Proficient.
- 5 African American students scored Proficient or Highly Proficient.
- 51 Hispanic students scored Proficient or Highly Proficient.
- 6 Native American students scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade Q2 Benchmark 2015-16 Math:

- 3 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 49 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- On the 8<sup>th</sup> grade Q2 Benchmark 2015-16 Math, 0 Multi-Racial students scored Proficient or Highly Proficient.

2015-16 Quarter 3

School	Grade	Total Students	N Size White	Math Mastery White	N Size African American	Math Mastery African American	N Size Hispanic	Math Mastery Hispanic	N size Native American	Math Mastery Native American	N Size Asian/PI	Math Mastery Asian/PI	N Size Multi-Racial	Math Mastery Multi-Racial
Utterback	6	130	3	67%	10	30%	104	61%	7	29%	1	0%	5	80%
Utterback	7	132	4	50%	12	0%	109	57%	7	29%	0	0%	0	0%
Utterback	8	165	13	23%	17	12%	129	19%	3	0%	1	100%	2	50%

In Quarter 3 2015-16 SchoolCity Data showed the following:

On the 6<sup>th</sup> grade Q3 Benchmark 2015-16 Math:

- 2 White students scored Proficient or Highly Proficient.
- 3 African American students scored Proficient or Highly Proficient.
- 63 Hispanic students scored Proficient or Highly Proficient.
- 2 Native American students scored Proficient or Highly Proficient.
- 4 Multi-Racial students scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade Q3 Benchmark 2015-16 Math:

- 2 White students scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 62 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.

On the 8<sup>th</sup> grade Q3 Benchmark 2015-16 Math:

- 3 White students scored Proficient or Highly Proficient.
- 2 African American students scored Proficient or Highly Proficient.
- 25 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

SchoolCity Quarter 1, 2 & 3 Percent Mastery ELA for Magnet Schools using USP Ethnicity

School	Grade	Total Students	N Size White	ELA Mastery White	N Size African American	ELA Mastery African American	N Size Hispanic	ELA Mastery Hispanic	N size Native American	ELA Mastery Native American	N Size Asian/PI	ELA Mastery Asian/PI	N Size Multi-Racial	ELA Mastery Multi-Racial
<b>2015-16 Quarter 1</b>														
Utterback	6	147	2	0%	9	44%	106	24%	9	44%	0		5	60%
Utterback	7	149	1	0%	12	50%	116	26%	8	38%	0		1	100%
Utterback	8	194	12	42%	18	6%	143	31%	6	17%	1	0%	3	67%

In Quarter 1 2015-16 SchoolCity Data showed the following:

On the 6<sup>th</sup> grade Q1 Benchmark 2015-16 ELA:

- 0 White students scored Proficient or Highly Proficient.
- 4 African American students scored Proficient or Highly Proficient.
- 25 Hispanic students scored Proficient or Highly Proficient.
- 4 Native American students scored Proficient or Highly Proficient.
- 3 Multi-Racial students scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade Q1 Benchmark 2015-16 ELA:

- 0 White students scored Proficient or Highly Proficient.
- 6 African American students scored Proficient or Highly Proficient.
- 30 Hispanic students scored Proficient or Highly Proficient.
- 3 Native American students scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade Q1 Benchmark 2015-16 ELA:

- 5 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 44 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 2 Multi-Racial students scored Proficient or Highly Proficient.

2015-16 Quarter 2

School	Grade	Total Students	N Size White	ELA Mastery White	N Size African American	ELA Mastery African American	N Size Hispanic	ELA Mastery Hispanic	N size Native American	ELA Mastery Native American	N Size Asian/PI	ELA Mastery Asian/PI	N Size Multi-Racial	ELA Mastery Multi-Racial
Utterback	6	136	2	50%	8	25%	101	33%	9	33%	0		605	0%
Utterback	7	149	2	50%	12	58%	112	41%	8	38%	0		1	100%
Utterback	8	195	11	36%	18	28%	140	41%	7	14%	1	0%	3	67%

In Quarter 2 2015-16 SchoolCity Data showed the following:

On the 6<sup>th</sup> grade Q2 Benchmark 2015-16 ELA:

- 1 White student scored Proficient or Highly Proficient.
- 2 African American students scored Proficient or Highly Proficient.
- 33 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 7<sup>th</sup> grade Q2 Benchmark 2015-16 ELA:

- 1 White student scored Proficient or Highly Proficient.
- 7 African American students scored Proficient or Highly Proficient.
- 46 Hispanic students scored Proficient or Highly Proficient.
- 3 Native American students scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade Q2 Benchmark 2015-16 ELA:

- 4 White students scored Proficient or Highly Proficient.
- 5 African American students scored Proficient or Highly Proficient.
- 43 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 2 Multi-Racial students scored Proficient or Highly Proficient.

2015-16  
Quarter 3

School	Grade	Total Students	N Size White	ELA Mastery White	N Size African American	ELA Mastery African American	N Size Hispanic	ELA Mastery Hispanic	N size Native American	ELA Mastery Native American	N Size Asian/PI	ELA Mastery Asian/PI	N Size Multi-Racial	ELA Mastery Multi-Racial
Utterback	6	112	2	50%	6	33%	92	50%	7	14%	1	100%	4	75%
Utterback	7	132	4	75%	8	0%	112	44%	8	38%	0	0%	0	0%
Utterback	8	161	13	46%	19	21%	122	48%	4	25%	1	0%	2	50%

In Quarter 3 2015-16 SchoolCity Data showed the following:

On the 6<sup>th</sup> grade Q3 Benchmark 2015-16 ELA:

- 1 White student scored Proficient or Highly Proficient.
- 2 African American students scored Proficient or Highly Proficient.
- 6 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 3 Multi-Racial students scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade Q3 Benchmark 2015-16 EL:

- 3 White students scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 49 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 8<sup>th</sup> grade Q3 Benchmark 2015-16 ELA:

- 6 White students scored Proficient or Highly Proficient.
- 4 African American students scored Proficient or Highly Proficient.
- 59 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

MATH FALL BENCHMARK 2016: In Fall Benchmark 2016-17 School City Data showed the following:

School	Grade	Math Mastery White	Math Mastery African American	Math Mastery Hispanic	Math Mastery Native American	Math Mastery Multi-Racial
Utterback	6	66.7%	11.1%	24.5%	12.5%	50%
Utterback	7	0	40%	22.9%	16.7%	0
Utterback	8	0	0	5.7%	20%	50%
Utterback	ALG	100%	100%	48.8%	0%	50%

On the 6<sup>th</sup> grade Fall Benchmark 2016-17 Math:

- 4 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 28 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade Fall Benchmark 2016-17 Math:

- 0 White students scored Proficient or Highly Proficient.
- 2 African American students scored Proficient or Highly Proficient.
- 24 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 8<sup>th</sup> grade Fall Benchmark 2016-17 Math:

- 0 White students scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 5 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade Fall Benchmark 2016-17 Algebra:

- 1 White student scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 21 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

## ELA FALL BENCHMARK 2016:

School	Grade	ELA Mastery White	ELA Mastery African American	ELA Mastery Hispanic	ELA Mastery Native American	ELA Mastery Multi-Racial
Utterback	6	50%	33%	36%	11%	50%
Utterback	7	0	40%	41%	20%	25%
Utterback	8	25%	50%	39%	28.6%	80%

In Fall Benchmark 2016-17 SchoolCity Data showed the following:

On the 6<sup>th</sup> grade Fall Benchmark 2016-17 ELA:

- 3 White students scored Proficient or Highly Proficient.
- 3 African American students scored Proficient or Highly Proficient.
- 31 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.
- 0 White students scored Proficient or Highly Proficient.
- 17 ELA, 2 African American students scored Proficient or Highly Proficient.
- 38 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade Fall Benchmark 2016-17 ELA,:

- 1 White student scored Proficient or Highly Proficient.
- 3 African American students scored Proficient or Highly Proficient.
- 48 Hispanic students scored Proficient or Highly Proficient.
- 2 Native American students scored Proficient or Highly Proficient.
- 4 Multi-Racial students scored Proficient or Highly Proficient.

**Task 2: Identify Performance Trends**

What are the trends in performance over time? (annual indicators)

A trend we continue to see with AzMERIT data is that lower scores are consistently reported in MATH compared to ELA.

Between 2015 and 2016 AzMERIT data, the only grade level where we showed growth was in 7<sup>th</sup> grade. 7<sup>th</sup> grade MATH went from 4.2% proficient to 6% proficient and 7<sup>th</sup> grade ELA went from 11.1% proficient to 18.2% proficient.

**Task 3 : Prioritize Concerns**

What are the most significant weaknesses in performance? List three to four identified needs. (performance challenges)

1. Our lowest 25% (based on 2016 AzMERIT, 106 students in ELA and 105 students in MATH).
2. Our Hispanic and African American population. These two populations make up the majority of our bottom 25%, with Hispanic students on that list being 83% of the bottom 25% in ELA and 69% in MATH. Also, African American students being 15.1% in ELA and 13% in MATH.
3. Based on 2016 AzMERIT data, the areas most in need of assistance, based on content and grade level, are 8<sup>th</sup> grade Math with 2.4% proficiency and 6<sup>th</sup> grade ELA with 9.9% proficiency.

**SECTION 2: SCHOOL GOALS AND MEASUREABLE OBJECTIVES**

<b>Goal 1</b>	<b>Measurable Objectives</b>
Goal for Non-Academically Proficient Students:  All students will increase in academic performance in math.	1. Utterback will increase overall achievement in math by 10 percentage points from 31% (2016 AzMERIT) to 41% as determined by the results of the 2018 AzMERIT.

<b>Goal 2</b>	<b>Measurable Objectives</b>
Goal for Non-Academically Proficient Students:  All students will increase in academic performance in ELA.	1. Utterback will increase overall achievement in reading by 8 percentage points from 47% (2016 AzMERIT) 55% as determined by the results of the 2018 AzMERIT.

**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

<b>Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math)</b>			
<b>School's Priorities:</b> Our priority to address strengthening instruction for all students is to strategically and specifically support Tier 1 instruction.		<b>School Leader Responsible:</b>  Principal Assistant Principal	
<b>Desired Outcome:</b> The RTI pyramid will be reflected in our student achievement – 80-90% of students will be successful in classes and demonstrate growth on assessments through Tier 1 interventions and there will be a decrease in the number of students needing Tier 2 interventions.			
<b>Action Steps (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Improve quality Tier 1 instruction by ensuring that all teachers are using daily lesson plans that include a learning objective with aligned questioning and discussion, student engagement strategies, student engagement strategies, and a lesson assessment. Lesson plans will continue to use the AES templates and contain scaffolding instruction, AVID WICOR strategies and Cornell Notetaking where applicable. Learning objectives will note the DOK level.	Teachers and PLC teams, CSP, Transition Coordinator	2017-18 School Year	Lesson plan templates, district curriculum, EEI strategies, DOK chart, AVID WICOR strategies, Cornell Note paper

2. 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)
3. The Curriculum Service Provider will identify teachers who need additional support and work with new teachers on questioning and discussion; student engagement; and lesson assessment. A plan to assist these teachers will be developed with the CSP. The CSP will support and coach each teacher according to their plan.	CSP / Principal	November 2017	1.0 FTE CSP
4. Continual AVID elective classes and implement the AVID strategies school-wide; focusing on writing, inquiry, collaboration and writing strategies.	AVID coordinator, Principal, Assistant Principal, Instructional leaders, CSP, Transition coordinator	2017-18 School Year	1.0 FTE (AVID Teacher), training for AVID coordinator and teachers in AVID strategies through attending Summer Institute, Strand Training and ongoing PD, financial support for AVID elective offerings
5. Provide on-going professional development on Tier 1 instructional strategies including questioning and discussion, student engagement, assessment strategies (i.e. check for understanding) and AVID strategies. Utterback will continue its work with an outside consultant that was begun in spring 2017 on student	CSP, outside consultant, transition coordinator	2017-18 School Year	CSP position/ Transition coordinator/Data Coach/ Consultant (continuation of

engagement, questioning strategies, collaborative structures (Kagan), and refining and aligning objectives to instruction.			work begun in Spring 2017)
6. Daily lesson plans will include the AVID strategy of Cornell Note Taking and Close Reading, and student engagement strategies.	Teachers	2017-18 School Year	Lesson plan templates
7. Increase number of laptops to reach a 2-1 ratio in order to more fully integrate technology into planning, instruction and assessment.	Transition coordinator, Data coach	2017-18 School Year	Purchase of 30 additional laptops to reach 2-1 student to computer ratio
8. Professional development will be provided to all faculty on Danielson Domain 2: Classroom Environment, to include but not limited to classroom management, PBIS, student expectations, and teacher-student rapport so every student has access to all instruction.	Administrators, CSP, data coach, outside consultant, transition coordinator	2017-18 School Year	Outside Consultant
9. Through the discipline referral review process, individual teacher referrals will be tracked to determine refinements needed in areas of classroom management for each teacher.	Administrators, CSP, data coach, outside consultant, transition coordinator	2017-18 School Year	Outside Consultant
10. Instructional Leaders will utilize a walkthrough and feedback cycle to monitor and support teacher planning and implementation of questioning and discussion, student engagement strategies, i.e. AVID and Collaborative Structures, and Danielson Domain 2: Classroom Environment. Title 1 walkthrough template and computerized tracker will be used by the team to track walkthrough data and identify trends and	Administrators, CSP, data coach, consultant, transition coordinator	2017-18 School Year	Data collection system and structure (Title 1 walkthrough template and computerized tracker), district provided training for

patterns in the areas of Tier 1 instruction.			monitoring of effective instruction
11. Campus teams will perform team walkthroughs monthly using the Title 1 walkthrough template and computerized tracker to consistently address interrater reliability and consistency of site wide expectations.	Administrators, CSP, data coach, consultant, transition coordinator	2017-18 School Year	Data collection system and structure
12. Instructional Leaders will identify instructional trends during site walkthroughs in order to create school wide instructional goals.	Administrators, CSP, data coach, consultant, transition coordinator	2017-18 School Year	Access to and proficiency with the My Learning Plan system
13. Utilize My Learning Plan to monitor walkthrough data to provide feedback to teachers on classroom instruction and monitor trend data.	Principal and Assistant Principal	2017-18 School Year	Access to and proficiency with the My Learning Plan system
14. Two exemplary teachers will be identified and commit to attending the 3-day Fred Jones training on Classroom-Instructional Management that will be held June 19, 20 and 21, 2017.	Teachers/District PD	June 19, 20 and 21, 2017.	Fred Jones Training on Classroom-Instructional Management
15. Following the Fred Jones training, the two identified teachers will be coached by the District teacher Mentors on the 12 study groups that are aligned to Fred Jones Tools for Teaching.	Teachers, District teacher mentors	2017-18 School Year	Fred Jones Tools for Teaching
16. The identified teachers will in collaboration with the District's Teacher Mentors to conduct the 12 sessions on Fred Jones Tools for Teaching – Classroom Instructional Management with all staff members through the 2017-18 School Year.	Teachers, District teacher mentors	2017-18 School Year	Fred Jones Tools for Teaching and planned professional development for the 12 study groups.

<b>Progress Indicators (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
June 2017 and every year thereafter	AzMERIT results in Math and ELA	Principal, Assist. Principal, Data Coach	
December 2017	CSP provides teacher plans for refinements in Tier 1 interventions and calendar of meetings with teachers	CSP/ Principal	
2017-18 School Year	Bi-annual benchmark results for Math and ELA will provide guidance for teacher instructional decisions to support all student learning.	Data Coach, CSP	
2017-18 School Year	Analysis of formative and common formative assessment data to guide and support Tier 1 and in class Tier 2 instruction.	Data Coach, CSP	
2017-18 School Year	Site walkthrough feedback and District Supervision and Instruction Department walkthrough feedback and trend analysis.	Principal, Assistant Principal, CSP	
June 2018	Increased percentage of teachers demonstrating proficiency and above in the Danielson Evaluation Tool in the areas of student engagement, questioning and discussion, and assessment.	Principal, Assistant Principal	

<b>Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math)</b>			
<b>School's Priorities:</b> Tier 2 Interventions to support student achievement in math and ELA.			<b>School Leader Responsible:</b>  Principal  Assistant Principal
<b>Desired Outcomes:</b> <ul style="list-style-type: none"> <li>• Improve student achievement.</li> <li>• Reduce in MTSS referrals</li> <li>• Decrease in students needing outside classroom Tier 2 Interventions.</li> </ul>			
<b>Action Steps (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Through the MTSS process, students will be targeted for invitation into our 21 <sup>st</sup> Century before and after school program. Targeted students will include but not be limited to the bottom 25% as well as students failing core content courses at the first progress report.	21 <sup>st</sup> CCLC Coordinator, data coach, transition coordinator	2017-18 School Year	MTSS 21 <sup>st</sup> Century Program
2. Implement five sections of RTI math classes. All grade level students who are in the lower 50% in math will be assigned to take a semester long Response to Intervention course targeting essential math skill deficits. Student enrollment is fluid; students are selected and exited from class based on teacher recommendation and student data.	Data Coach, Transition Coordinator, RTI Math Teacher, Principal		1.0 FTE RTI Math Teacher Think Through Math software program
3. Think Through Math software will be used to fill identified gaps through a push in model during math class time, especially for student who are in the bottom 50%. This will be a Tier 2 intervention during math small group instruction.	Teachers, Transition coordinator	2017-18 School Year	Think Through Math
4. WICOR strategies which incorporate teaching/learning methodologies in the following critical ELA areas: Writing,	AVID Coordinator;		PD on WICOR strategies for ELA

Inquiry, Collaboration, Organization and Reading to Learn will be incorporated school-wide to support ELA student achievement.	Curriculum Service Provider		and Social Studies teachers
5. Provide supplementary curricular and differentiated instructional support during small group class time for students who are in the bottom 50% and/or who have been identified through formative assessments as needing additional interventions. Such interventions will not be limited to access only during ELA and math, but may be used during any class to provide additional time and support for identified students.	Teachers, CSP, Transition coordinator	2017-18 School Year	Think Through Math WICOR Strategies
6. Provide supplementary curricular and differentiated instructional support during after school tutoring for students who are in the bottom 50%, who have been identified through formative assessments and/or are in the MTSS process due to academic need.	21 <sup>st</sup> Century Coordinator, Transition coordinator, teachers	2017-18 School Year	Think Through Math WICOR Strategies
7. Instructional leaders will monitor and support teachers in the use of Think Through Math and AVID WICOR strategies as teachers provide Tier 2 instruction to support students who need additional interventions.	Instructional coaches, Transition coordinator, CSP and Teacher Leaders	2017-18 School Year	Think Through Math WICOR Strategies
8. Utilize our School Community Liaison to support student achievement through improved student attendance, school-family relationships, school-community relationships, and participation in the MTSS process	School Community Liaison	2017-18 School Year	1.0 FTE School Community Liaison

<b>Progress Indicators (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
June 2018	AzMERIT results in Math and ELA	Principal, Assistant Principal, Data Coach	
Prior to each semester	RTI Student Generated List of the L50 students who need math support. List will be updated every semester in order to ensure fluidity of enrollment in and out of RTI classes.	Counselors/RTI Math Teacher/ Data Coach	
2017-18 School Yr	Bi-annual benchmark results for Math and ELA	Data Coach, CSP	
2017-18 School Yr	Formative assessment data	Data Coach, CSP	
2017-18 School Yr	Site classroom walkthrough feedback and trend data, trend data provided through My Learning Plan, and District Supervision and Instruction walkthrough and trend data	Principal, Assistant Principal, CSP	
2017-18 School Yr	MTSS referrals/discipline data	MTSS facilitator, MTSS team	

<b>Strategic Focus Area #3: High Functioning Professional Learning Communities</b>			
<b>School's Priorities:</b> Commitment to PLC process by all stakeholders and professional development needed to support teachers at all levels of the process. Maintain the current master schedule that provides for common plan by content area. Content level PLCs meet at a minimum one time weekly during their common plan for 60 minutes.			<b>School Leader Responsible:</b> Principal Assistant Principal
<b>Desired Outcome:</b> Teachers will engage in the PLC process with fidelity, including meaningful collaboration, data analysis, and the creation and utilization of common formative assessments, which will positively impact student achievement.			
<b>Action Steps (Strategic Focus Area #3): High Functioning Professional Learning Communities</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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 Utterback faculty.	Summer 2017 – Make-up session Fall 2017.	District Funds/ Solution Tree Vendor to provide PD.
2. Provide PLC professional development to build common knowledge about the PLC process that fosters a school culture of continuous learning and provides evidence that learning for all is the school's priority. PD will include but not limited to meaningful collaboration, data analysis, and the creation and utilization of common formative assessments.	CSP, Data Coach, Outside Consultant, PLC teams	2017-18 School Year	District PLC guide, Professional Development
3. Quarterly curriculum maps and teachers' lessons plans will demonstrate that teachers are implementing the district	Teachers, CSP	2017-18 School Year	District Curriculum

curriculum in order to provide equal access for all students.			3.0, Blue print. Scope & Sequence. Instructional resources
4. Provide professional development for teachers on the implementation of the curriculum and curriculum pacing, including unpacking standards.	Principal, Asst. Principal, CSP, Instructional Leaders	2017-18 School Year	District Curriculum 3.0, Blue print. Scope & Sequence. Instructional resources
5. Use data from walk-throughs and lesson plans to determine alignment to curriculum and implementation.	Principal, Asst. Principal, Data coach, Transition coordinator, Instructional Leaders	2017-18 School Year	Curriculum Blueprint, Teacher lesson plans
6. A Data Coach will support the analysis of benchmark assessments, AzMERIT, and common formative assessment (CFA). The Data Coach will ensure teachers are trained to collect and analyze data correctly to adjust instruction to meet each student's needs. The Data Coach will also identify our L25% and track their progress throughout the year.	Data Coach, Teachers	2017-18 School Year	1.0 FTE Data Coach
7. Teachers will be trained on how to use SchoolCity software to create user-friendly results of common formative assessments which are provided to each team member with timely evidence of student learning.	Principal, Asst. Principal, Instructional	2017-18 School Year	SchoolCity

	Leaders, Consultant, CSP, Transition Coordinator		
8. Instructional leaders monitor the curriculum, lesson planning, and formative assessment development.	Principal, Asst. Principal, Instructional Leaders, CSP	2017-18 School Year	PLC guide, Lesson plans, Assessments
9. Utilize formative assessment data to monitor student progress and adjust instruction.	Teachers, CSP, data coach, outside consultant - PLCs	2017-18 School Year	Common formative assessment data
10. Use the results from common formative assessments to develop more effective instructional strategies, to plan new lessons, and to identify students who need additional time and support for learning.	Teachers, CSP, data coach, outside consultant, PLCs	2017-18 School Year	PLC guide
11. Instructional leaders monitor the analysis of benchmark data and the implementation of action plans that address student learning needs.	Principal, Asst. Principal, data coach, transition coach, Teachers, CSP, outside consultant, PLCs	2017-18 School Year	Benchmark data / PLC action plans

<b>Progress Indicators (Strategic Focus Area #3): High Functioning Professional Learning Communities</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Summer 2017 Make-up Session Fall 2017	Attendance Sheets for Solution Tree Professional Development on Professional Learning Communities.	Admin.	
2017-18 School Yr	Development and implementation of quarterly curriculum and assessment calendar.	Principal, Asst. Principal, CSP, Instructional Leaders	
2017-18 School Yr	Teacher lesson plans show alignment of instruction to curriculum standards.	Principal, Asst. Principal, CSP, Instructional Leaders	
2017-18 School Yr	Professional Development calendar	Principal, Asst. Principal, CSP	
2017-18 School Yr	Completed SMART Goal Worksheet (PLC Guide p. 23)	PLCs	

2017-18 School Yr	School PLC Agenda and Minutes (PLC Guide p. 33)	PLCs	
2017-18 School Yr	Analyzing Student Work (PLC Guide p. 43)	PLCs	
2017-18 School Yr	Students scheduled for Tier 2 intervention	CSP, Teachers, and 21 <sup>st</sup> CCLC coordinators	

<b>Strategic Focus Area #4: Family and Community Engagement</b>			
<b>School's Priorities:</b> To increase opportunities for input from families and the community, as well as the necessity for effective communication and access to community services.			<b>School Leader Responsible:</b>  Principal  Assistant Principal
<b>Desired Outcome:</b> To develop parent, family, and community involvement that has a direct correlation with academic achievement and school improvement.			
<b>Action Steps (Strategic Focus Area #4): Family and Community Engagement</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Hire or maintain a 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 (including benefits) Family Engagement Supplies as needed
3. Coordinate with Family and Community Engagement (FACE) Department at least quarterly; request and receive support as needed.	Liaison, Principal/ Transition Coordinator	By end of each Quarter	FACE point-of-contact
4. Actively and regularly involve Site Council in review of Transition Plan implementation	Liaison, Site Council	Monthly	Site Council point-of-contact
5. Include families as participants in school decisions, governance, and advocacy through Site Council and other	Principal, Liaison	Monthly	Principal

school committees.			
6. 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, and clearly defined systems that allows for home-school communication)	Principal, Liaison, Teachers, Parents	August 2017-May 2018	Webmaster Office Manager

**Progress Indicators (Strategic Focus Area #4): Family and Community Engagement**

<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
By September, 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	
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 Manager	
April 2018	Letters of support from family, community, and partners (updated annually)	Liaison, Transition Coordinator	

**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.

<b>Identify up to 4 specific actions that will help make the Quick Win plan successful.</b>			
	<b>Action</b>	<b>Person Responsible</b>	<b>Timeline</b>
1	Professional development creating/refining a school-wide common vision and collective commitments.	Principal and Assistant Principal	By August 4, 2017
2	PLC will develop their own collective commitments and norms.	CSP	By August 11, 2017
3	Begin consistent recognition of faculty and staff by celebrating success during faculty meetings.	Teachers and staff	At weekly staff meeting
4	All teachers serving in long-term substitute assignments need to receive training on restorative practices, PBIS, PLCs, and TUSD disciplinary policies.	District	By October, 2017
5	Principal will communicate and review transition plan with all stakeholders. This will be done through PD with staff, site council	Principal	By May, 2017

meeting with invitation to all parents and community members to attend, newsletter, and website.		
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<b>Utterback Transition Plan Budget</b>				
<b>Description</b>	<b>Approximate Cost (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy # &amp; Action Step #</b>	<b>Source of Funding</b>
Transition Coordinator (1.0 FTE)	\$57,700	<ul style="list-style-type: none"> <li>Support and monitor the PLC inquiry cycle and data analysis</li> <li>Support and monitor Tier 1 and 2 instruction and intervention</li> </ul>	Strategy #1 <ul style="list-style-type: none"> <li>Step #1, 3, 5, 6, 7, 8, 9, 10</li> </ul> Strategy #2 <ul style="list-style-type: none"> <li>Step #1, 2, 4, 5, 6, 8</li> </ul> Strategy #3 <ul style="list-style-type: none"> <li>Step #6, 7, 11</li> </ul>	Deseg
Curriculum Service Provider (CSP) (1.0 FTE)	\$57,700	<ul style="list-style-type: none"> <li>Support and monitor the PLC inquiry cycle and data analysis</li> <li>Support and monitor Tier 1 and 2 instruction and intervention</li> </ul>	Strategy #1 <ul style="list-style-type: none"> <li>Step #1, 2, 3, 5, 6, 7, 8, 9, 10</li> </ul> Strategy #2 <ul style="list-style-type: none"> <li>Step #1, 3, 4, 6, 7</li> </ul> Strategy #3 <ul style="list-style-type: none"> <li>Step #1, 2, 4, 5, 6, 7, 8, 9, 10, 11</li> </ul>	Deseg
Data Coach (1.0 FTE)	\$57,700	<ul style="list-style-type: none"> <li>Support and monitor the PLC inquiry cycle and data analysis</li> <li>Support and monitor Tier 1 and 2 instruction and intervention</li> <li>Collect and analyze school discipline data including student referrals</li> </ul>	Strategy # <ul style="list-style-type: none"> <li>Step #6</li> </ul> Strategy #2 Strategy #3	Deseg
RTI Math	\$57,700	<ul style="list-style-type: none"> <li>Covering one teacher for RTI math class</li> </ul>	Strategy #2	Deseg

Teacher (1.0 FTE)			<ul style="list-style-type: none"> <li>• Step #2</li> </ul>	
School Community Liaison (1.0 FTE)	\$30,300	<ul style="list-style-type: none"> <li>• Support student achievement through improved student attendance, school-family relationships, school-community relationships, and participation in the MTSS process</li> </ul>	Strategy #2 <ul style="list-style-type: none"> <li>• Step #7, 8,</li> </ul>	Deseg
AVID Teacher (1.0 FTE)	0	To continue AVID elective offerings	Strategy #1 <ul style="list-style-type: none"> <li>• Step 4</li> </ul>	Deseg – ALE
AVID Supplies	0	<ul style="list-style-type: none"> <li>• Student supplies</li> <li>• AVID notebooks</li> <li>• Cornell note pads</li> <li>• Color ink cartridges for data and presentations</li> </ul>	Strategy #1 <ul style="list-style-type: none"> <li>• Step #1, 2, 3, 4, 5, 8,</li> </ul> Strategy #2 <ul style="list-style-type: none"> <li>• Step #3, 4, 5, 8,</li> </ul> Strategy #3 <ul style="list-style-type: none"> <li>• Step #1, 3, 5, 7, 9</li> </ul>	Deseg – ALE
Extended PLC time for subject and grade level teams	\$12,000	<ul style="list-style-type: none"> <li>• Teaching teams will meet in off-contract PLCs.</li> </ul>	Strategy #1 <ul style="list-style-type: none"> <li>• Step #1, 2</li> </ul> Strategy #2 <ul style="list-style-type: none"> <li>• Step #4, 5</li> </ul> Strategy #3 <ul style="list-style-type: none"> <li>• Step #1, 2, 4, 7, 9, 10</li> </ul>	Deseg
Extended PD time for teaching staff	\$6,000	<ul style="list-style-type: none"> <li>• Strategically focused PD sessions to support the PLC inquiry and data analysis process</li> </ul>	Strategy #1 <ul style="list-style-type: none"> <li>• Step #3, 6</li> </ul> Strategy #3 <ul style="list-style-type: none"> <li>• Step #1, 2, 5, 7</li> </ul>	Deseg
Think	0	<ul style="list-style-type: none"> <li>• Site license               <ul style="list-style-type: none"> <li>○ Support Tier 2</li> </ul> </li> </ul>	Strategy #2	Deseg

Through Math		<ul style="list-style-type: none"> <li>interventions in the classroom</li> <li>○ Support Tier 2 interventions 24/7 with online platform</li> </ul>	<ul style="list-style-type: none"> <li>• Step #2, 4, 5, 6</li> </ul>	Central
<b>Total</b>	<b>\$279,100</b>			

**Cholla High Transition School Plan  
2017-18 School Year**

**Principal: Frank Armenta**

**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:**

Cholla High Magnet School is a comprehensive high school that serves students who are racially diverse. The majority of our students come from surrounding neighborhoods whose primary racial makeup is Hispanic (1513 students). In addition Cholla serves Native American (112 students), African American (96 students) and White (148 students) students (data retrieved from tusd1.org data dashboard). The socioeconomic challenges our students face sometime limit their post-graduation goals. Our primary goal is to ensure that all students who attend our school are given as many learning opportunities as possible so that a successful future is a possibility; these opportunities currently include our open access Advanced Learning Experience International Baccalaureate (IB) Diploma Programme (DP), our variety of Career Technical Education courses (CTE), JROTC, and World Languages (Arabic, German, and Spanish). As we prepare this transition plan, we would like to increase our Advance Learning Experiences (ALE) course offerings with the IB Programme so that students have even more choice when it comes to their education.

In our Transition plan, we would like to strengthen our ALE offerings by expanding the IB Diploma Programme with the addition of the Career-related Programme (CP) Programme. Career-related Programme (CP) is a potential ALE program that will give students on campus a choice of educational paths, combining existing diploma courses and Career Technical Education courses. Students who pursue the IB CP would be able to benefit from an educational experience customizes to each student's individualized learning style and career focus.

As we work collaboratively within our transition team and Cholla's Site Council to define Cholla's next phase of educational excellence, we are excited to provide our students with a comprehensive learning experience that will give all of our students the best education available.

After reviewing the data, the lowest half (n=~689, included in this number is 240 Exceptional Education students) of our students are challenged in Algebra I, Algebra II and Geometry. In addition, our students are also challenged in freshman and sophomore English. This holds true for our lowest 25% as well.

As we look to integrate the Cholla High Magnet School Continuous Improvement Plan (CIP) into our Magnet Transition Plan as potential ALE, it is important to note how each of the components is integral to the overall success of our plan. Transitioning to the ALE model will require interdependency with the current CIP resources and additionally-requested resources within the transition plan. See Appendix A for OCR and USP language referring to Cholla ALE designation.

*Title I Continuous Improvement Plan*

Per the required Strategies within the Cholla CIP specific infrastructure to improve student achievement for all students, with specific Tier 1 and Tier 2 support systems for the bottom 25% in ELA and Math of our population.

The Cholla CIP establishes a continued Tier 1, Tier 2 and Tier 3 support system for students and teachers to facilitate student achievement. This will include interventions such as PLCs, a Curriculum Service Provider, an Instructional Technology Liaison, a MTSS Facilitator, and ELA and Math Instructional Data and Intervention Coordinators.

- The Academic Intervention Team (AIT) works collaboratively with administration and staff to increase instruction and to provide support to teachers and students on campus. AIT has the following personnel who work in a team environment to accomplish these goals: Assistant Principal of Teaching and Learning, IB Coordinator, MTSS/PBIS Facilitator, Curriculum Service Provider, an exemplar teacher, the Instructional Technology Liaison, and an addition of two Instructional Data and Intervention Coordinators. The AIT will address the bottom 25% of our learning community while also integrating learning goals for pre-Avid and the IB Career-related Programme. A survey will be sent to our teachers in order to determine interest in offering additional tutoring programs both before and after school. These programs will occur through 21<sup>st</sup> Century, Title I and IB. Teachers will be compensated for participating in these tutoring programs. Cholla will identify the bottom 25% students and will send a letter to invite them to tutoring. (The team will need to mention school wide and classroom level Tier 2 academic interventions or strategies that have been recommended by

the AIT. Mandatory tutoring and targeted sub-group tutoring opportunities before or after school, during the day structured interventions like a daily advisory period, or during the school day ELA and Algebra blocks.)

- Teachers will continue to learn from the AIT and each other by participating in the Professional Learning Community (PLC) Workshops and their smaller PLC teams. PLCs on the Cholla's campus have become part of our culture and teachers have a full period (52 minutes) every day to participate in PLCs to identify students who are struggling, to talk about successes, and to collaborate on instructional strategies that are working.
- The Curriculum Service Provider (CSP) will continue to work with AIT to provide workshops for teachers to increase pedagogical knowledge. In addition, the CSP acts in a mentoring role on campus and works with teachers who are struggling or need additional support.
- The Instructional Technology Liaison (ITL) is an important part of our campus. In addition to providing technology support, this position works closely with AIT to plan and manage all testing on campus. The ITL has extensive knowledge of School City, our testing/data software, and is able to help disaggregate data.
- The MTSS/PBIS Facilitator will continue to implement the district's MTSS and PBIS goals in the areas of academic and behavioral interventions. They will use a process to maximize achievement for all students through systemic gathering of data used for educational decision making (screening, diagnosis, progress monitoring).
- The Instructional Data and Intervention Coordinators will work closely with the ITL and AIT to access, to analyze, and to collect relevant student achievement data to improve instruction across the curriculum. The Instructional Data and Intervention Coordinators will work closely in the PLC Workshops (whole staff) and with the math and English departments to improve staff assessment skills as well as data analysis, data collection, Tier 1 and Tier 2 interventions and research-based pedagogy to ensure that students meet state and district academic standards.
- With respect to Common Formative Assessments, the AIT will work with teachers on disaggregating the student achievement data; provide cycle assessments, reengagement of students with the content, and monitoring via walkthroughs and PLCs.
- The AIT will seek outside consultants to provide professional development addressing student engagement and achievement, particularly with ELL and ExEd students, such as Kagan's infrastructure classroom strategies to reengage students.

- Tier 2 support systems will include Response to Intervention (RTI) classes in math, utilizing the online ALEKS program. This will require one to two RTI teacher(s) to implement and to reengage students who need the additional support.
- Credit recovery courses will be provided to students in support of increased graduation rates. Credit recovery will be available for all courses that the students need. Credit recovery will be offered through Edgenuity. Cholla will look into a blended method of credit recovery offerings.
- PLC teams, with guidance from AIT, will assist in initially identifying students in need of Tier 3 interventions, utilizing an outline that incorporates academic, MTSS information and attendance as a guide.

**Inquiry Process**

**Task 1: Review Current Performance**

1. In which grade level-content areas did the school score below district average?  
**In all grade level-content areas Cholla scored below district average.**
2. What differences do you see in subgroup performance? Include grade level and content area.

AzMERIT 2015-2016 Percent Mastery Math for Magnet Schools using USP Ethnicity														
School	Class	Total Student	N Size White	Math Mastery White	N Size African American	Math Mastery African American	N Size Hispanic	Math Mastery Hispanic	N size Native American	Math Mastery Native American	N Size Asian/PI	Math Mastery Asian/PI	N Size Multi-Racial	Math Mastery Multi-Racial
<b>Cholla</b>	Alg. I	463	36	19.4%	14	7.1%	375	13.6%	29	3.4%	2	100%	7	14.3%
<b>Cholla</b>	Geo	388	24	25%	12	16.7%	328	14.9%	19	10.5%	1	0%	4	50%
<b>Cholla</b>	Alg. II	310	23	8.7%	22	4.5%	240	5.8%	19	5.3%	3	66.7%	3	66.7%

- Algebra I (9<sup>th</sup> grade)
  - 100% of Asian/Pacific Islander students achieved mastery.
  - 19.4% of White students achieved mastery.
  - 14.3% of multiracial students achieved mastery.
  - 13.6% of Hispanic students achieved mastery.
  - 7.1% of African American students achieved mastery.
  - 3.4% of Native American students achieved mastery.

- Geometry (mix of 10<sup>th</sup> grade and 9<sup>th</sup> graders who completed Algebra I in 8<sup>th</sup> grade)
  - 50% of multiracial students achieved mastery.
  - 25% of White students achieved mastery.
  - 16.7% of African American students achieved mastery.
  - 14.9% of Hispanic students achieved mastery.
  - 10.5% of Native American students achieved mastery.
  - 0% of Asian/Pacific Islander students achieved mastery.
  
- Algebra II (mix of 11<sup>th</sup> grade and 10<sup>th</sup> graders who completed Geometry in 9<sup>th</sup> grade)
  - 66.7% of multiracial students achieved mastery.
  - 66.7% of Asian/Pacific Islander students achieved mastery.
  - 8.7% of White students achieved mastery.
  - 5.8% of Hispanic students achieved mastery.
  - 5.3% of Native American students achieved mastery.
  - 4.5% of African American students achieved mastery.

AzMERIT 2015-2016 Percent Mastery ELA for Magnet Schools using USP Ethnicity														
School	Grade	Total Students	N Size White	ELA Mastery White	N Size African American	ELA Mastery African American	N Size Hispanic	ELA Mastery Hispanic	N size Native American	ELA Mastery Native American	N Size Asian/PI	ELA Mastery Asian/PI	N Size Multi-Racial	ELA Mastery Multi-Racial
<b>Cholla</b>	9 <sup>th</sup>	432	30	26.7%	12	0%	360	20.9%	23	8.7%	2	50%	5	60%
<b>Cholla</b>	10 <sup>th</sup>	382	25	32%	21	28.6%	306	14%	22	9.1%	3	33.3%	5	40%
<b>Cholla</b>	11 <sup>th</sup>	278	21	28.6%	15	26.7%	222	12.2%	18	5.6%	2	100%	0	0%

- English 9
  - 60% of multiracial students achieved mastery.
  - 50% of Asian/Pacific Islander students achieved mastery.
  - 26.7% of White students achieved mastery.
  - 20.9% of Hispanic students achieved mastery.
  - 8.7% of Native American students achieved mastery.
  - 0% of African American students achieved mastery.
- English 10
  - 40% of multiracial students achieved mastery.
  - 33.3% of Asian/Pacific Islander students achieved mastery.
  - 32% of White students achieved mastery.
  - 28.6% of African American students achieved mastery.
  - 14% of Hispanic students achieved mastery.
  - 9.1% of Native American students achieved mastery.

- English 11
  - 100% of Asian/Pacific Islander students achieved mastery.
  - 28.6% of White students achieved mastery.
  - 26.7% of African American students achieved mastery.
  - 12.2% of Hispanic students achieved mastery.
  - 5.6% of Native American students achieved mastery.

**School City Data SY2015-2016**

Quarter 1 Benchmark

- African American 9<sup>th</sup> graders achieved mastery on the Math assessment at a rate of 47%; however, that is 47% of 19 African American students that took the benchmark.
- Achieved mastery for White 9<sup>th</sup> graders on the math assessment at a rate of 33%; which is 33% of 42 students.

Quarter 2 Benchmark

- The scores dropped for the African American 9<sup>th</sup> graders to 30% or 20 students tested.
- White 9<sup>th</sup> graders increased mastery by 1% to 34%, however there were only 38 students tested.

Quarter 3 Benchmark

- The scores increased slightly for the African American 9<sup>th</sup> graders to 35% however this is 35% of 17 students.
- White 9<sup>th</sup> graders increased mastery to 48%; however, that is 48% of 31 students.

3. Which student subgroups need the most assistance? Include grade level and content area.

- 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Native American, Hispanic and African American students are in need of most assistance in ELA and Math.

4. Does performance (achievement and growth) differ across content areas? Is there one content area in which performance is weaker?

- The performance achievement and growth does not differ across the content areas.
- All content areas and grade levels have students that are struggling below the 50% mastery rate.

<b>Task 2: Identify Performance Trends</b>	
1.	<p>How is performance changing during the school year? (benchmark measures)</p> <p><b>During the school year there is movement in the benchmark measures.</b></p> <ul style="list-style-type: none"> <li>• The ELA proficiency scores for the 9<sup>th</sup> grade Anglo students increased 12% from the 1<sup>st</sup> quarter to the 3<sup>rd</sup> quarter.</li> <li>• The ELA proficiency scores for 9<sup>th</sup> grade African American Students decreased 17% from the 1<sup>st</sup> quarter to the 3<sup>rd</sup> quarter. The ELA proficiency scores for the 9<sup>th</sup> grade Hispanic students decreased by 2% from the 1<sup>st</sup> quarter to the 3<sup>rd</sup> quarter.</li> </ul>
2.	<p>What are the trends in performance over time? (annual indicators) <b>The trends in performance over time include an:</b></p> <ul style="list-style-type: none"> <li>• 9<sup>th</sup> grade White students test scores increased in ELA from 1<sup>st</sup> to 3<sup>rd</sup> quarter benchmarks</li> <li>• Significant growth is not occurring in any of the six categories for all subgroups.</li> </ul>

<b>Task 3 : Prioritize Concerns</b>	
1.	<p>What are the most significant weaknesses in performance? List three to four identified needs. (performance challenges)</p> <p><b>Our top three to five identified challenges include:</b></p> <ul style="list-style-type: none"> <li>• AzMERIT and Benchmarks in Algebra, Geometry and Algebra II for all students testing.</li> <li>• AzMERIT and Benchmarks in English 9, English 10 and English 11 students have not shown sufficient growth AzMERIT as evidenced in above table.</li> <li>• All subgroups scored below district averages in Math and ELA on both AzMERIT and Benchmarks.</li> <li>• Continue to provide our math and ELA teachers more focused professional development so that they can read and understand the AZMERIT and School City data to analyze specific trends or standards that students struggle to master. This will help to inform instruction and provide a targeted focus for that instruction.</li> </ul>

**SECTION 2: SCHOOL GOALS AND MEASUREABLE OBJECTIVES**

<b>Goal 1</b>	<b>Measurable Objectives</b>
<p>Goal for Non-Academically Proficient Students:</p> <p><b>All students will increase their academic performance level in math and ELA for the 2017-2018 school year.</b></p>	<ol style="list-style-type: none"> <li>1. Cholla will increase overall achievement in ELA 9 from 20.6% (2016 AzMERIT) by at least 5 percentage points to 25.6% as determined by the results of the 2018 AzMERIT.</li> <li>2. Cholla will increase overall achievement in ELA 10 from 16.3% (2016 AzMERIT) by at least 5 percentage points to 21.3% as determined by the results of the 2018 AzMERIT.</li> <li>3. Cholla will increase overall achievement in ELA 11 from 14.3% (2016 AzMERIT) by at least 5 percentage points to 19.3% as determined by the results of the 2018 AzMERIT.</li> <li>4. Cholla will increase overall achievement in Algebra I from 13.6% (2016 AzMERIT) by at least 5 percentage points to 18.6% as determined by the results of the 2018 AzMERIT.</li> <li>5. Cholla will increase overall achievement in Algebra II from 7.1% (2016 AzMERIT) by at least 5 percentage points to 12.1% as determined by the results of the 2018 AzMERIT.</li> <li>6. Cholla will increase overall achievement in Geometry from 15.7% (2016 AzMERIT) by at least 5 percentage points to 20.7% as determined by the results of the 2018 AzMERIT.</li> </ol>

Goal 2	Measurable Objectives
<p>Goal for Non-Academically Proficient Students:</p> <p><b>All students who scored partially proficient in math and ELA on the 2017 AzMERIT will increase their proficiency level on the 2018 AzMERIT.</b></p>	<ol style="list-style-type: none"> <li>1. Cholla will increase overall achievement in ELA 9 from 31.3% (2016 AZ MERIT) by at least 5 percentage points to 36.3% as determined by the results of the 2018 AzMERIT.</li> <li>2. Cholla will increase overall achievement in ELA 10 from 17.5% (2016 AZ MERIT) by at least 5 percentage points to 22.5% as determined by the results of the 2018 AzMERIT.</li> <li>3. Cholla will increase overall achievement in ELA 11 from 13.7% (2016 AzMERIT) by at least 5 percentage points to 18.7% as determined by the results of the 2018 AzMERIT.</li> <li>4. Cholla will increase overall achievement in Algebra I from 15.6% (2016 AzMERIT) by at least 5 percentage points to 20.6% as determined by the results of the 2018 AzMERIT.</li> <li>5. Cholla will increase overall achievement in Algebra II from 12.3% (2016 AzMERIT) by at least 5 percentage points to 17.3% as determined by the results of the 2018 AzMERIT.</li> <li>6. Cholla will increase overall achievement in Geometry from 24.7% (2016 AzMERIT) by at least 5 percentage points to 29.7% as determined by the results of the 2018 AzMERIT.</li> </ol>

Goal 3	Measurable Objectives
<p>Goal for Academically Proficient Students:</p> <p><b>All IB students will increase their academic performance level in math and ELA for the 2017-2018 school year.</b></p>	<ol style="list-style-type: none"> <li>1. Cholla will increase overall achievement in ELA 9, 10, 11 by at least 5 percentage points as determined by the results of the 2018 AzMERIT.</li> <li>2. Cholla will increase overall achievement in Algebra I, Algebra II and Geometry by at least 5 percentage points as determined by the results of the 2018 AzMERIT.</li> </ol>

**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
5. Enhance Learning Opportunities Through the International Baccalaureate Programme

<b>Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math)</b>			
<b>School's Priorities:</b> Cholla students will score at or above proficient with the state median in reading and math on the 2017-18 AzMERIT.			<b>School Leader Responsible:</b>  <b>Principal</b>
<b>Desired Outcome:</b> Systems and strategies will be implemented to ensure consistent high quality Tier I instruction for all students within the school day.			
<b>Action Steps (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Professional Development will be provided to strengthen Tier 1 knowledge and skills in the area of questioning and discussion, student engagement, and lesson assessment.	CSP/Academic Intervention Team	8/2017	Professional Development Series for Tier 1 Instruction
2. Teachers will show evidence of implementation on collaborative structures in their lesson planning and during the delivery of lessons. New teachers to Cholla will be provided the opportunity to receive the training on collaborative structures as presented to the present Cholla faculty.	Teachers	2017-18 School Year	Lesson Plans and classroom observation protocols
3. AIT with administrators will conduct ongoing site-based	Instructional	October	Principal; "My

walk-throughs which will focus on specific Danielson Domains 3: Classroom Instruction, specifically questioning and discussion; student engagement; and lesson assessment. The district walk-through protocol and computerized tracker will be used to support identifying trends with these practices. Data will be shared with the faculty and individual teachers as needed.	Data and Intervention Coordinators and Administrators	2017	Learning Plan”; District Walk-through Protocol and Computerized Tracker to ensure systematic classroom practices; Instructional Data, Intervention Coords. (2)
4. As trend data is identified for Tier 1 instruction refinements, faculty will review videos from Danielson Domain 3 Classroom Instruction and identify a new strategy to be implemented in their classroom.	Instructional Data and Intervention Coordinators and Administrators	During each school quarter	Danielson goal-development plans
5. The Curriculum Service Provider will identify teachers who need additional support and work with new teachers on questioning and discussion; student engagement; and lesson assessment. A plan to assist these teachers will be developed with the CSP. The CSP will support and coach each teacher according to their plan.	CSP and Academic Intervention Team	November 2017	1.0 FTE CSP

<b>Progress Indicators (Strategic Focus Area #1) Strengthen Instruction for All Students (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
October 2017	Campus walk-throughs protocols, computerized tracker with results and a next step plan for support for all faculty with identified trends.	Administrators, Academic Intervention Team, Principal	
December 2017	CSP provides teacher plans for refinements in Tier 1 interventions and calendar of meetings with teachers	Academic Intervention Team, Principal	
2017-18 School Year	Sign-in sheets from all professional development sessions.	All certified staff, Administration	

<b>Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math)</b>			
<b>School's Priorities:</b> Interventions for Struggling Students ELA and Math			<b>School Leader Responsible:</b>  <b>Principal</b>
<b>Desired Outcome:</b> Cholla students will score at or above proficiency with the state median in reading and math on the 2017-18 AzMERIT.			
<b>Action Steps (Strategic Focus Area #2) Interventions and Supplemental Services (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Implement five to eight sections of ALEKS RTI math classes. Freshman and Sophomore students who are in the lower 25% in math will be assigned to take a semester long Response to Intervention course targeting essential math skill deficits. Student enrollment is fluid; students are selected and exited from class based on teacher recommendation and student data.	AP	July/Aug. 2017	AzMERIT test scores from 2017/Classroom scores from 2016-2017 school year 2 FTE: RTI Teacher ALEKS licenses
2. Evaluate L25-50% student progress through benchmark assessments to identify students who need RTI ALEKS math in a systematic and timely manner.	Instructional and Data Intervention Coordinators	2017-18 School Year	Benchmark assessments RTI/ALEKS records
3. Before and after school tutoring hours provided through Cholla Afterschool Program (21 <sup>st</sup> Century Community Learning Centers) and other budgetary means to support students with math and ELA academic needs. Tutoring will provide enrichment, support, interventions, and opportunities to ensure optimal student achievement.	Math and ELA teachers	2017-18 School Year	Added duty
4. Provide Freshman Academy to incoming 8th graders to build a bridge from middle to high school through math, English and study skill courses. Freshman Academy	Administration, teachers, Freshman	Summer 2017	Added duty

Coordinator will oversee student progress and provide guidance and monitor teachers and students.	Academy Coordinator		
5. Opportunities will be provided to targeted students who have been identified as having measureable deficiencies in math and English as determined through AzMERIT and School City data) (ACT, SAT, AzMERIT) to participate in test prep workshops before and after school.	IDIC/Data Coach, Teachers	2017-18 School Year	Added duty
6. Data chats will be conducted with the L-50% students and parents/guardians quarterly as evidenced by data notebooks, stakeholder notifications and Parent-Link.	IDIC/Data Coach	2017-18 School Year	Individual Student Data Reports
7. Develop and implement Pre-AVID for one semester for all freshmen. Course work will provide students develop organization skills, study skills, and higher order thinking skills. Pre-AVID will include instruction in WICOR and IB Theory of Knowledge Skills.	AVID Coordinator	1 <sup>st</sup> Semester	Pre-AVID course work syllabus
8. WICOR strategies which incorporate teaching/learning methodologies in the following critical ELA areas: Writing, Inquiry, Collaboration, organization and Reading to Learn will be incorporated school-wide to support ELA student achievement.	AVID Coordinator and AIT	2017-18 School Year	PD on WICOR strategies for ELA and Social Studies teachers

<b>Progress Indicators (Strategic Focus Area #2) Interventions and Supplemental Services (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Prior to each semester	RTI Student Generated List of the L25 students who need math support. List will be updated every semester in order to ensure fluidity of enrollment in and out of RTI classes.	Counselors/RTI Teachers/ Data Coach	
Summer 2017	Freshman Academy Program Syllabus and student attendance records.	Admin.	
Sept. 2017	All teachers will keep data notebooks that track student progress during the end of each quarter.	RTI teachers	
On-going	Test prep student identification list and student attendance records.	Admin.	
After benchmark tests, PSAT, AzMERIT	Records of student data along with a schedule of data-chats.	Data Coach	
Before each semester	Master schedule showing Pre-AVID and AVID classes. Student class list.	Counselor and AVID Coordinator	
On-going	Lesson plans including WICOR Strategies	Admin.	
Quarterly	21 <sup>st</sup> Century Program enrollment and attendance data	21 <sup>st</sup> Century Coordinator	

<b>Strategic Focus Area #3: Developing High Functioning Professional Learning Communities</b>			
<b>School's Priorities:</b> Cholla will continue to strengthen PLC instructional time with the intent to focus on unpacking standards using district curriculum maps, instruction, assessment, and re-engagement strategies.			<b>School Leader Responsible:</b>  <b>Principal</b>
<b>Desired Outcome:</b> To work collaboratively to clarify what students must learn, how each student's learning will be monitored, and to provide students with systematic intervention when they struggle to achieve at proficient levels of learning.			
<b>Action Steps (Strategic Focus Area #3): Developing High Functioning Professional Learning Communities</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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 Cholla faculty.	Summer 2017 – Make-up session Fall 2017.	District Funds/ Solution Tree Vendor to provide PD.
2. The AIT and Instructional and Data Intervention Coordinators will train PLCs in the use of School City Assessment and ALEKS Software to create user-friendly results of common formative assessments which are provided to each team member with timely evidence of student learning.	CSP, Academic Intervention Team, and Teachers	August 2017	PLC workshop time/ Instructional and Data Intervention Coordinators
3. A Data Coach will support the analysis of benchmark assessments, AzMERIT, and common formative assessment (CFA). The Data Coach will ensure teachers are trained to collect and analyze data correctly to adjust instruction to meet each student's needs. The Data Coach	Data Coach, Teachers	2017-18 School Year	1.0 FTE Data Coach

will also identify our L25% and track their progress throughout the year.			
4. AIT and Instructional and Data Intervention Coordinators will monitor the effectiveness of PLCs in creating common formative assessments, will assist with analyzing student data, and ensure that data is analyzed and provided to teachers so that sound instructional re-teaches plans can be created to ensure that students master each standard.	CSP, Academic Intervention Team, and Teachers	2017-18 School Year	PLC workshop time/Instructional and Data Intervention Coordinators
5. PLCs will create a series of common formative assessments and agree on the specific standard students must achieve to be deemed proficient.	CSP, Academic Intervention Team, and Teachers	August 2017	PLC workshop time/Data and Instructional Coordinators
6. PLCs will use the results from common formative assessments to develop more effective instructional strategies, to plan new lessons, and to identify students who need additional time and support for learning.	Data and Instructional Coordinators	October 2017	School City training
7. Teacher to teacher (peer) classroom visits to see exemplary teaching using the district TUSD walk through form. Identified exemplary teachers will build and share knowledge through PLC and PD workshops.	CSP, Academic Intervention Team, and Teachers	November 2017	PLC workshop to establish guidelines and norms
8. Administrators, led by site Principal, will ensure PLC systems are carefully monitored using the district's PLC rubric. Observation information will include strengths and refinements. This information will be used to make adjustments designed to build the collective capacity of the group to be successful.	Principal, CSP, and Academic Intervention Team	2017-18 School Year	District PLC Rubric

<b>Progress Indicators (Strategic Focus Area #3) Developing High Functioning Professional Learning Communities</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Summer 2017/ Fall 2017	Attendance Sheets for Solution Tree Professional Development on Professional Learning Communities.	Admin.	
August 2017	Teachers will use the highly leveraged standards in their individual content areas for ELA and Math to determine the student understands.	Data and Instructional Coordinators, Teachers	
October 2017	Teachers are able to identify students who are falling below. Teachers will utilize CFAs to increase student achievement.	Data and Instructional Coordinators, Teachers	
November 2017	Teachers will analyze the results from the CFAs and create an action plan for student proficiency.	Academic Intervention Team, Teachers	
December 2017	Teachers will share exemplary pedagogy practices and discuss ways to implement them into their individual classrooms.	Teachers	

<b>Strategic Focus Area #4: Family and Community Engagement</b>			
<p><b>School's Priorities:</b> Ensure continuation of Community Representative activities and support. Action steps would include active role, responsibilities, and strategies for the Family Engagement Specialists to engage parents and community members in the school community. As well, action steps for a plan to both include and to present the school's transition plan to the community.</p>			<p><b>School Leader Responsible:</b>  <b>Principal</b></p>
<p><b>Desired Outcome:</b> Continue to increase family and community involvement at Cholla High School.</p>			
<b>Action Steps (Strategic Focus Area #4): Family and Community Engagement</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Continue to promote the role of the Community Representative at Cholla High School to plan, implement, and oversee all family and community engagement activities.	Administration, Community Representative	September 2017	1.0 FTE Community Representative
2. Review Guidelines for Student Rights and Responsibilities (GSRR) with families and community members during Open House/Coffee with the Principal Meeting	Principal, Community Representative	December 2017	District approval of GSRR
3. 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, and clearly	Principal, Community Representative, Instructional	2017-18 School Year	1.0 FTE Community Representative, 1.0 FTE Instructional Tech Liaison

defined systems that allows for home-school communication, use of social media to update families and community members on events at Cholla High School).	Tech Liaison		
4. Continue taking students on college tours throughout Arizona and surrounding communities to increase knowledge of the importance of attending college. Invite parents to attend the tours as well to increase their understanding of the process of enrolling in college.	Community Representative, College and Career Coordinator	2017-18 School Year	1.0 FTE Community Representative, 1.0 FTE College and Career Coordinator
5. Continue to invite parents and community members to Parent Teacher Conferences, Coffee with the Principal, Parent Workshops, Parent University, Honor Roll and IB Celebrations	Community Representative, Administration, Teachers, College and Career Coordinator	2017-18 School Year	1.0 FTE Community Representative, 1.0 FTE College and Career Coordinator
6. 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.	Community Liaison	By end of Quarter 1, 2, and 3	<ul style="list-style-type: none"> <li>• Advertisements/Fliers</li> <li>• Sign-in sheets</li> <li>• 2190.6120 Family Engagement Added Duty for certified staff members as needed</li> <li>• 2190.6220 Family Engagement benefits as needed.</li> <li>• 2190.6611 Family Engagement Supplies as needed</li> </ul>

7. Coordinate with Family and Community Engagement (FACE) Department at least quarterly; request and receive support as needed.	Liaison, Principal, and Transition Coordinator	By end of each Quarter	Log: Maintained by Liaison, documenting communication with FACE representative
8. Actively and regularly involve Site Council in review of Transition Plan implementation	Liaison, Site Council	Monthly	<ul style="list-style-type: none"> <li>• Sign in sheets</li> <li>• Site Council agendas</li> <li>• Progress reports of implementation</li> </ul>

<b>Progress Indicators (Strategic Focus Area #4): Family and Community Engagement</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
September 2017	Introduction of Community Liaison at Open House	Principal	
December 2017	Sign in Sheets from Parent/Community Meeting to review the GSRR, District Policies, CIP, Site Council, etc.	Principal, Community Representative	
2017-18 School Year	Social media updated to include all events at Cholla High School and other evidence of communication.	Community Representative, Instructional Tech Liaison	
2017-18 School Year	Attendance Sheets from the college tours, including names of parent attendees	College and Career Coordinator, Community Representative	
2017-18 School Year	Sign-in Sheets from the various meetings and celebrations on the Cholla Campus	Community Representative, College and Career Coordinator	

<b>Strategic Focus Area #5: Enhance Learning Opportunities Through the International Baccalaureate Programme</b>			
<b>School's Priorities:</b> Ensure the continuation of the International Baccalaureate Programme at Cholla.			<b>School Leader Responsible:</b>  <b>Principal</b>
<b>Desired Outcome:</b> Continue to provide a high quality IB Programme that supports students academically and provides rigorous engaging curriculum in preparation for college and career.			
<b>Action Steps (Strategic Focus Area #5): Enhance Learning Opportunities Through the International Baccalaureate Programme</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Continue to provide an open access ALE IB Programme according to IB World School authorization guidelines and requirements.	Administration/IB Coordinator	August 2017 and ongoing	District according to Court Order #1983
2. Recruitment into IB Prep and Diploma/Certificate Programme both within Cholla and middle schools, including utilizing AP potential report.	IB Coordinator/ALE Mentor	August 2017	ALE Mentor position and AP potential report
3. Continue to provide training opportunities in IB content and assessments that include IB Category 2 and IB Category 3 as conducted by IB trained professionals. Training must be completed according to IB World School requirements.	IB Coordinator/teacher	2017-18 School Year	Budget strings to support training/travel
4. IB Teachers will provide IB test prep to review exam expectations and review content prior to IB assessments to support student achievement.	IB Coordinator/teachers	Spring 2018	ALE and IB budget strings to support
5. IB students will complete multiple mock exams and review their mock exam data to help prepare them for IB Exams. Teachers will provide individualized feedback to students to refine their progress and ultimate success on final IB assessments.	IB Coordinator/teachers	Spring 2018	ALE and IB budget strings to support

6. To support student achievement, required teacher advisors collaborate with students in examining work, identifying problems and specific strategies for IB DP students completing CAS (Creativity, Action, Service) hours and Extended Essay	IB Coordinator/CAS Coordinator/EE Coordinator	2017-18 School Year	ALE and IB budget strings to support
7. Provide tutoring hours before and after school as a Tier 1 intervention. IB Coordinator will identify struggling students for tutoring.	IB Coordinator/teachers	2017-18 School Year	Added duty
8. Provide IB Summer Academy to grades 10, 11 and 12 to increase retention and success in DP courses, assist in the completion of required CAS and EE components, to provide ongoing support and positive student engagement in IB curriculum. IB Coordinator will oversee student progress and provide guidance and monitor teachers and students.	IB Coordinator/teachers	Summer 2018	3.0 FTE teacher
9. Continued transportation to current, non-neighborhood IB students and potential, non-neighborhood students for transportation for incoming students who are enrolling in IB coursework	Transportation	2017-18 School Year	Transportation
10. Cholla will have their existing marketing materials updated to reflect the move of the IB Program to the ALE department. This includes their banners, logo boards, rack cards, and program flyers. Also they will need a full color, school specific brochure created. They will continue to attend centrally organized events to promote their program to prospective families.	Communications Department	2017-18 School Year	Continue to have access to the marketing support of the Communication Department

<b>Progress Indicators (Strategic Focus Area #5): Enhance Learning Opportunities Through the International Baccalaureate Programme</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
2017-18 School Yr	Completion of IB required paperwork and training according to IB World School reqt's and evaluation	IB Coordinator	
2017-18 School Yr	Calendar of recruitment events and presentations	IB Coordinator/ALE Mentor/School Community Services	
2017-18 School Yr	Certificate of completion for all IB trainings provided by the IB Professional Development Department	IB Coordinator	
2017-18 School Yr	Predicted grades and completed mock exams with individualized feedback for each student	IB Coordinator/teachers	
2017-18 School Yr	Sign in sheets and recruitment events into tutoring and IB Summer Academy	IB Coordinator/ALE Mentor	
2017-18 School Yr	Registrations into IB through Open Enrollment and utilization of transportation routes	IB Coord. / School Comm. Services	

**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.

	<b>Action</b>	<b>Person Responsible</b>	<b>Timeline</b>
1	The principal will convey the transition plan to all stakeholders.	Principal	May 2017
2	All teachers serving in long term substitute assignments need to receive training on restorative practices, PBIS, PLCs, and TUSD disciplinary policies.	District	October 2017
3	Review school mission and vision, PLC norms, and collective commitments during welcome back breakfast meeting.	Principal	August 2017

<b>Cholla Transition Plan Budget</b>				
<b>Description</b>	<b>Approximate Cost (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy # &amp; Action Step #</b>	<b>Source of Funding</b>
Transition Coordinator (1.0 FTE)	\$57,700	To support the transition	Strategic Focus Areas #1, 2, 3, 4, 5 and all action steps	Deseg
RTI Math Classes (1.0 FTE)	\$57,700	To provide RTI math classes through a certified teacher utilizing the ALEK program	Strategic Focus Areas #1, 2 and all action steps	Deseg
Instructional Data and Intervention Coordinator (2.0 FTE)	\$115,000	Work with staff to access, analyze, and collect relevant student achievement data to improve instruction across the curriculum; work closely in the PLC Workshops to improve staff assessment skills as well as data analysis, data collection, Tier 1 and Tier 2 interventions.	Strategic Focus Areas #1, 2, 3. All action steps under 1, 2, and 3.	Deseg
Data Coach (1.0 FTE)	\$57,700		Strategic Focus Areas #1, 2, 3. All action steps.	Deseg
Employee Training & PD	\$10,000	ALEKS training for math teachers.	Strategic Focus Areas #1, 2, 3. All action steps.	Deseg
Instructional Aids	\$10,000	ALEK	Strategic Focus Areas #1, 2, and 3.	Deseg

			All action steps.	
<b>Total</b>	<b>\$308,100</b>			

<b>Description</b>	<b>Approximate Cost (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy # &amp; Action Step #</b>	<b>Source of Funding</b>
IB Certified Staff (11.6 FTE)	\$669,300	To support the IB programme	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Added Duty	\$90,000	Tutoring provided by all IB DP, CP and Prep teachers	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Dues/Membership fees	\$12,300	Annual DP school fee (estimated, fees have not yet come out for SY17-18)	Strategic Focus Area #4 all action steps	ALE
Dues/Membership fees	\$8,500	Application for authorization of Career-related Programme	Strategic Focus Area #4 all action steps	Other (Grant or ALE)
Dues/Membership fees	\$60,000	Exam registration fees for DP students	Strategic Focus Area #4 all action steps	ALE
1.0 Certified Staff	\$55,000	IB Coordinator	Strategic Focus Area #4 all action steps	ALE

<b>Description</b>	<b>Approximate Cost (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy # &amp; Action Step #</b>	<b>Source of Funding</b>
Added Duty - Curriculum	\$45,000	During school year and summer writing curriculum/collaboration	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Added Duty	\$15,000	WEB Developer	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Stipend Certified	\$40,000	Extended Essay Coordinator, CAS Coordinator and IB DP and CP teachers	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Employee training & PD	\$10,000	IB training for DP and CP teachers, additional PD opportunities for teachers	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Supplies	\$10,000		Strategic Focus Area # 1, 2, 3, and 4. All action steps	
Out of State	\$35,000	Expenses related to training	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
In State	\$2,000	Expenses related to training within state	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Shipping	\$500	Mailing of IB exams and other related paperwork	Strategic Focus Area #4 all action	ALE

Description	Approximate Cost (including benefits)	Purpose	Reference Strategy # & Action Step #	Source of Funding
			steps	
Instructional Aids – Capital	\$20,000	Managebac (required), Turnitin.com (required), IB Questionbank,	Strategic Focus Area #4 all action steps	ALE
District Supplies	\$12,000		Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Textbooks	\$50,000	Addition of CP materials and other DP materials	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Student Admissions	\$3,000	Various field trips and performances	Strategic Focus Area # 1, 2, 3, and 4. All action steps	
Diesel	\$1,000	Buses to field trips	Strategic Focus Area # 1, 2, 3, and 4. All action steps	
ESI Subs	\$7,500	Subs to cover for released time for grading, field trips and unit planning	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Mileage	\$1500	Mileage	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
<b>Total</b>	<b>\$1,147,600</b>			

<b>Description</b>	<b>Approximate Cost (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy # &amp; Action Step #</b>	<b>Source of Funding</b>
Instructional Tech Liaison (1.0 FTE)	\$35,000		Strategic Focus Area # 1, 2, 3, and 4. All action steps	Title 1
Teacher Salary (1.0 FTE)	\$57,700	RTI teacher	Strategic Focus Area # 1, 2, 3. All action steps	Title 1
District Supplies	\$12,250		Strategic Focus Area # 1, 2, 3, and 4. All action steps	Title 1
Curriculum Service Provider (1.0 FTE)	\$57,700		Strategic Focus Area # 1, 2, 3, and 4. All action steps	Title 1
School Community Liaison (1.0 FTE)	\$38,000		Strategic Focus Area # 5. All action steps	Title 1
<b>Total</b>	<b>\$200,650</b>			

**Pueblo High School Transition Plan  
2017-18 School Year**

**Principal: Dr. Augustine Romero**

**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:**

Pueblo seeks to create a center of equity that is responsive to the academic and the social needs of its students and the professional and social needs of our teachers and support staff. This equity-based system gives Pueblo the opportunity to accommodate the needs and develop the assets of all of our students.

Demographically, Pueblo is 86% free and reduced lunch with enrollment being 88.3% Latinos, 4.2% Native Americans, 3.7% African Americans, 3.7% Anglos, 1.0% Multi-racial and 0.3% Asian American. In order to address the gamut of needs, Pueblo offers ALE (Advanced Placement, Honors, Dual Enrollment or GATE) courses for its students on the higher end of the academic performance spectrum. For those students in the middle of the spectrum, Pueblo offer Advancement Via Individual Determination (AVID) courses. We offer our AVID courses at all four grade levels. These courses make up 22% of Pueblo's course offerings. For our students in the lower 25<sup>th</sup> percentile in Math and ELA, Pueblo offers Response to Intervention that focus on supporting the individual academic needs and the standards-based special skill development needs of our of students.

This academic structure propels Pueblo closer to the academic and educational space that its community deserves. Our equity-based system serves Pueblo's entire community: students, teachers, staff, and administration alike; drawing on a sense of responsiveness based upon the needs both academically and socially of all of those within our community.

**Inquiry Process:****Task 1: Review Current Performance**

1. In which grade level-content areas did the school score below district average? ELA 9, ELA10, Algebra and Geometry

2. What differences do you see in subgroup performance? Include grade level and content area.

AzMERIT 2015-2016 Percent Mastery Math for Magnet Schools using USP Ethnicity

School	Class	Total Students	N Size White	Math Mastery White	N Size African American	Math Mastery African American	N Size Hispanic	Math Mastery Hispanic	N size Native American	Math Mastery Native American	N Size Asian/PI	Math Mastery Asian/PI	N Size Multi-Racial	Math Mastery Multi-Racial
Pueblo Magnet	Alg I	395	14	14%	10	0%	342	10%	25	12%	1	0%	3	0%
Pueblo Magnet	Geometry	361	6	0%	5	0%	328	6%	17	6%	2	0%	3	0%
Pueblo Magnet	Alg II	314	7	0%	7	0%	288	3%	8	0%	1	0%	3	0%

**Algebra I (9<sup>th</sup> Grade)**

- 14% of White students achieved mastery.
- 0% of African American students achieved mastery.
- 12% of Native American students achieved mastery.
- 10% of Hispanic students achieved mastery.

**Geometry (10<sup>th</sup> Grade)**

- 0% of White students achieved mastery.
- 0% of African American students achieved mastery.
- 6% of Hispanic students achieved mastery.
- 6% of Native American students achieved mastery.

**Algebra II ( mix of 11<sup>th</sup> and 10<sup>th</sup> Grade)**

- 0% of White student achieved mastery.
- 0% of African American students achieved mastery.
- 3% of Hispanic students achieved mastery.
- 0% of Native American students achieved mastery.

AzMERIT 2015-2016 Percent Mastery ELA for Magnet Schools using USP Ethnicity														
School	Grade	Total Students	N Size White	ELA Mastery White	N Size African American	ELA Mastery African American	N Size Hispanic	ELA Mastery Hispanic	N size Native American	ELA Mastery Native American	N Size Asian/PI	ELA Mastery Asian/PI	N Size Multi-Racial	ELA Mastery Multi-Racial
Pueblo Magnet	9	400	14	21%	10	10%	347	18%	25	16%	1	100%	3	33%
Pueblo Magnet	10	371	6	0%	7	0%	336	11%	17	12%	2	0%	3	0%
Pueblo Magnet	11	313	10	40%	6	17%	285	16%	8	13%	1	0%	3	0%
<p>English 9</p> <ul style="list-style-type: none"> <li>• 100% of Asian/Pacific Islander students achieved mastery.</li> <li>• 33% of Multi-race students achieved mastery.</li> <li>• 21% of White students achieved mastery.</li> <li>• 18% of Hispanic students achieved mastery.</li> <li>• 16% of Native American students achieved mastery.</li> <li>• 10% of African American students achieved mastery.</li> </ul> <p>English 10</p> <ul style="list-style-type: none"> <li>• 0% of White students achieved mastery.</li> <li>• 0% of African American students achieved mastery.</li> <li>• 12% of Native American students achieved mastery.</li> <li>• 11% of Hispanic students achieved mastery.</li> </ul> <p>English 11</p> <ul style="list-style-type: none"> <li>• 40% of White students achieved mastery.</li> <li>• 17% of African American students achieved mastery.</li> <li>• 16% of Hispanic students achieved mastery.</li> <li>• 13% of Native American students achieved mastery.</li> </ul>														
<p>3. Which student subgroups need the most assistance? Include grade level and content area.</p> <ul style="list-style-type: none"> <li>• 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Native American, Hispanic, and African American students are in need of most assistance in ELA and Math</li> </ul>														

4. Does performance (achievement and growth) differ across content areas? Is there one content area in which performance is weaker?
- Yes, all subgroups in Algebra, Geometry and Algebra II have weak performance as compared to the district average. In English Native American students performed consistently low in all grade levels.

**Task 2: Identify Performance Trends**

1. How is performance changing during the school year? (benchmark measures)

**School City Data SY2015-2016**

Quarter 1 Benchmark

- African American 9<sup>th</sup> graders achieved mastery on the Math assessment at a rate of 10%; however, that is 10% of 10 African American students that took the benchmark.
- Achieved mastery for White 9<sup>th</sup> graders on the math assessment at a rate of 42%; which is 42% of 12 students.

Quarter 2 Benchmark

- The scores dropped for the African American 9<sup>th</sup> graders to 0%, 9 students tested.
- White 9<sup>th</sup> grader mastery was 25%, however there were only 12 students tested.

Quarter 3 Benchmark

- The scores for the African American 9<sup>th</sup> graders were 25% however this is 25% of 8 students.
- White 9<sup>th</sup> graders increased mastery to 63%; however, that is 63% of 8 students.

2. What are the trends in performance over time? (annual indicators)

- ELA 9: 2015/2016 = 23% proficient 2016/2017 = 50% proficient (progression)
- ELA 10: 2015/2016 = 30% proficient 2016/2017 = 52% proficient (progression)
- Algebra: 2015/2016 = 36% proficient 2016/2017 = 29% proficient (regression)
- Geometry: 2015/2016 = 20% proficient 2016/2017 = 25% proficient (progression)

**Task 3 : Prioritize Concerns**

1. What are the most significant weaknesses in performance? List three to four identified needs. (performance challenges)
  1. ELA 9
  2. ELA 10
  3. Algebra
  4. Geometry

**SECTION 2: SCHOOL GOALS AND MEASUREABLE OBJECTIVES**

Goal 1	Measurable Objectives
Students will increase learning and achievement in Math.	1. Students will increase Algebra scores by at least 5 percentage points, from 8.1% proficiency to 13.1% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.
	2. Students will increase Geometry scores by at least 5 percentage points, from 7.7% proficiency to 12.7% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.
	3. Students will increase Algebra II scores by at least 5 percentage points, from 4.4% proficiency to 9.9% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.
	4. Students will increase Algebra scores by at least 5 percentage points, from 29.1% proficiency to 34.1% proficiency from 2016-2017 to 2017-2018 as measured by SchoolCity Benchmarks.
	5. Students will increase Geometry scores by at least 5 percentage points, from 25.1% proficiency to 29.1% proficiency from 2016-2017 to 2017-2018 as measured by SchoolCity Benchmarks.
	6. Students will increase Algebra II scores by at least 5 percentage points, from 22.4% proficiency to 27.4% proficiency from 2016-2017 to 2017-2018 as measured by SchoolCity Benchmarks.

Goal 2	Measurable Objectives
Students will increase learning and achievement in ELA.	1. Students will increase ELA 9 scores by at least 5 percentage points from 15.9% proficiency to 19.9% proficiency as measured by AzMERIT.
	2. Students will increase ELA 10 scores by at least 5 percentage points from 8.6% proficiency to 13.6% proficiency as measured by AzMERIT.
	3. Students will increase ELA 9 scores by at least 5 percentage points from 50.4% proficiency to 55.4% proficiency as measured by SchoolCity Benchmarks.
	4. Students will increase ELA 10 scores by at least 5 percentage points from 52.5% proficiency to 57.5% proficiency as measured by SchoolCity Benchmarks.

Goal 3	Measurable Objectives
Continue to provide and to enhance quality educational instructional programs to improve performance and enable students to meet their personal, academic, and career goals.	1. Enrollment in AVID and CRC classes 2017-2018 SY will increase by at least one section each.

Goal 4	Measurable Objectives
<p>To enhance the academic performance of ELD students in both ELA and Math.</p>	<p>1. ELD students will increase Algebra scores by at least 5 percentage points from 2.4% proficiency to 7.4% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.</p>
	<p>2. ELD students will increase Geometry scores by at least 5 percentage points from 7.7% proficiency to 12.7% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.</p>
	<p>3. ELD students will increase Algebra II scores by at least 5 percentage points from 0% proficiency to 5% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.</p>
	<p>4. ELD students will increase ELA 9 scores by at least 3 percentage points from 2.3% proficiency to 5.3% proficiency as measured by AzMERIT.</p>

**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 Service (ELA and Math)
3. High Functioning Professional Learning Communities
4. Family and Community Engagement
5. Enhance Learning Opportunities in Culturally Responsive Courses

<b>Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math)</b>			
<b>School's Priorities:</b> Strengthen Tier 1 instruction in ELA 9, ELA 10, Algebra, and Geometry classes by employing school-wide best practices for instructional pedagogy such as; collaborative learning strategies, modeling, and effective assessment practices, across our school in order to increase Math and ELA scores on SchoolCity benchmarks and AzMERIT End-of-Course Assessments			<b>School Leader Responsible:</b>  <b>Dr. Augustine Romero</b>
<b>Desired Outcome:</b> Math and ELA benchmark scores on SchoolCity and AzMERIT will meet or exceed district averages.			
<b>Action Steps (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Teachers will create daily lesson plans that include an objective that is aligned to student engagement, questioning and discussion, and checks for understanding.	Teachers, Transition coordinator	Weekly	Binders, Lesson Plan Template
2. All teachers will be trained in the Tier 1 Gradual Release of Responsibility (modeling). Algebra and Geometry teachers will plan using the Gradual Release of Responsibility lesson plan template.	J. Miller, CSP, Transition coordinator	Fall 2017	PD, Lesson plan template
3. Instructional leaders will monitor lessons for Gradual Release of Responsibility strategies in Algebra and Geometry during instructional walk-throughs using the TUSD Walkthrough protocol.	Admin, Transition coordinator	Fall 2017	Time, lesson plan template

4. Teachers will implement Collaborative Structures to increase student engagement.	Teachers, Transition coordinator	Fall 2017	Kagan Training
5. Teachers will implement informal formative assessments and formative assessments throughout daily lessons to monitor and adjust teaching.	J. Miller, CSP, Transition coordinator	Fall 2017	Computer, PD
6. All teachers will employ AVID strategies within their classroom. Cornell Notes and Higher Order Questioning strategies will be a school-wide focus.	J. Miller, CSP, Transition coordinator	Fall 2017	AVID training for non-trained teachers
7. Through site walkthroughs, District walkthroughs, and classroom observations, administrators and instructional leadership will monitor communication of the objective, Gradual Release of Responsibility (modeling), Cornell Notes, higher order questioning, and checks for understanding.	Admin, Transition coordinator	Fall 2017	TUSD Observation Tool, AVID observation tool, Danielson.
8. ELA teachers will be provided professional development in order to implement the guided reading/writing organizer (GRO).	J. Miller, CSP, Transition coordinator	Fall 2017	Professional development
9. ELA teachers will be provided professional development in order to implement SQ3R reading comprehension strategies.	J. Miller, CSP, Transition coordinator	Fall 2017	Professional development
10. 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)

<b>Progress Indicators (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Fall 2017	Teachers will provide a lesson plan notebook that is reviewed during walkthroughs, pre/post-conferences, and formal observations.	Teachers	
Fall 2017	Lesson plans will include evidence of: Gradual Release of Responsibility (Math), Cornell Notes, higher order questioning skills, GRO (ELA), SQ3R (ELA), and CR strategies.	J. Miller	
End of 3 <sup>rd</sup> Quarter	Progress on math SchoolCity benchmark exams from quarter 1 to quarter 3 by at least 5%.	J. Miller	
Fall 2017	Lesson plans will show evidence of collaborative structure strategies (think-pair share, group brainstorming, partner, etc.).	Teachers	
2107-18 School Year	Walk-through protocols, teacher evaluations, district walk-through protocols, and summary sheet of instructional trends	J. Miller	
End of 3 <sup>rd</sup> Quarter	Progress on math and ELA SchoolCity benchmark exams from quarter 1 to quarter 3 by at least 5%.	J. Miller	
End of 3 <sup>rd</sup> Quarter	Progress on math and ELA SchoolCity benchmark exams from quarter 1 to quarter 3 by at least 5%.	J. Miller	

**Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math)**

**School's Priorities:** Strengthen Tier 2 instruction by strategically building RTI programs to focus on the bottom 25% in both Math and ELA.

**School Leader Responsible:**

**Desired Outcomes:**

- Increase attendance and student achievement by building responsiveness and increasing engagement in each of the classes.
- Students will be challenged by an intellectually engaging and viable curriculum, drawing partially proficient students to proficient students.
- Students needing support will receive targeted interventions 1 hour per day.

**Dr. Augustine Romero**

**Action Steps (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)**

	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Bottom 25% students in ELA 9, ELA 10, Algebra and Geometry will be identified each semester by the district report and placed in a support class with a focus on improving each student's skill set by differentiating instruction to meet each individual student's needs.	Counselors, Transition coordinator	Summer / Fall 2017	L25 list
2. Think Through Math software will be used to fill identified gaps through a push-in model during math class time, especially for student who are in the bottom 50%. This will be a Tier 2 intervention during math small group instruction.	Teachers, Transition coordinator	2017-18 School Year	Think Through Math
3. After-School tutoring will be provided through AmeriCorps for the L25 students in both ELA and Math.	AmeriCorps	Fall 2017	AmeriCorps volunteer, classroom
4. Students who have failed Algebra I during 1 <sup>st</sup> semester will be required to retake the class 2 <sup>nd</sup> semester before advancing to Algebra II.	Counselors, Transition coordinator	Spring 2018	Classroom, list of students

5. Professional development for ALE teachers that includes questioning strategies and research strategies to implement in daily lessons.	J. Miller	Spring/Summer 2017	Computers, trainer
6. Instructional leaders will observe questioning strategies and research strategies through individual, district, and team walkthroughs using District walkthrough protocol.	Admin, V. Bodanyi, C. Santa Cruz, W. Blackstone, Transition coordinator	Fall 2017	District Walkthrough Form
7. ELA teachers will implement “Read for Understanding/Reading Apprenticeship” in RTI classes.	K. Gunnels, Transition coordinator	Summer 2017	Manuals
8. Instructional leaders will monitor lessons to support “Read for Understanding/Reading Apprenticeship” strategies using instructional walk-through protocol.	Admin, Transition coordinator	2107-18 School Year	District Walkthrough Form

<b>Progress Indicators (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Prior to each semester	Using data generated by the assessment and program evaluation department, students who fall in the L25 will be identified prior to each semester to better inform placement in RTI classes.	Admin/Data Coach	
2017-18 School Year	Incorporate Think Through Math in all math classes. Walk-through data and PLC notes will indicate the use of Think Through Math to support student learning.	Admin., Math Teachers	
Fall 2017	The L25% will improve in Math and ELA by 10% as measured by TUSD Benchmarks and AzMERIT.	Teachers	
Fall 2017	Danielson Domain 3: Classroom Instruction scores will increase for all teachers as measured by the TUSD Walkthrough Protocol form to reflect proficient or higher scores.	Teachers	
Spring 2018	Algebra scores will increase by 10% as measured by Bench marks and "F" rates will decrease.	Math Teachers	
Fall 2017	ELA RTI classes will be using "Read for Understanding/ Reading Apprenticeship" and ELA scores will increase by 10% as measured by district Benchmarks.	RTI Teachers	

<b>Strategic Focus Area #3: High Functioning Professional Learning Communities</b>			
<b>School's Priorities:</b> <ul style="list-style-type: none"> <li>• Master schedule that has built in PLC time- common planning periods by subject.</li> <li>• To work collaboratively to clarify what students must learn and how each student's learning will be monitored.</li> <li>• To provide students with systematic interventions when they struggle to achieve at proficient levels of learning.</li> </ul>			<b>School Leader Responsible:</b>  <b>Dr. Augustine Romero</b>
<b>Desired Outcomes:</b> To create a professional learning community that fosters a school culture of continuous learning and provides evidence that learning for all is the school's collective purpose. The school has developed school-wide plan to provide students who experience difficulty with additional time and support for learning in a way that is timely, directive, and systematic.			
<b>Action Steps (Strategic Focus Area #3): High Functioning Professional Learning Communities</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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 Pueblo 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.	PLCs, Transition coordinator	Fall 2017	SMART Goal Worksheet
3. Clarify and implement the essential learning (unpack standards) for each unit as determined by the District's Curriculum Scope and Sequence.	Teachers, Transition coordinator	Fall 2017	TUSD Portal
4. Provide professional development for teachers on the implementation of curriculum and curriculum pacing.	A. Romero, Transition coordinator	Fall 2017	Pacing Guide

5. Administrators will utilize data from walk-throughs, observations, pre and post-conferences, PLC observations and lesson plans to determine alignment to curriculum and implementation.	A. Romero, J. Miller, Transition coordinator	Fall 2017	Walkthrough Form
6. Provide professional development for teachers on how to develop common formative assessments and how to use the results to develop new instructional strategies, to plan new lessons, and to identify students who need additional support for learning.	A. Romero, J. Miller, Transition coordinator	2107-18 School Year	Trainers
7. Utilize district benchmark assessment data to identify students that require additional instruction or Tier 2 support and to plan for re-teaching.	A. Romero, J. Miller, Transition coordinator	2107-18 School Year	SchoolCity
8. Instructional leaders monitor the analysis of benchmark data and the implementation of action plans that address student learning needs.	A. Romero, J. Miller, Transition coordinator	2107-18 School Year	District Walkthrough Form
9. Provide professional development on Professional Learning Communities by consultant.	A. Romero, J. Miller, Transition coordinator	Spring 2018	Funding and library reference room

<b>Progress Indicators (Strategic Focus Area #3): High Functioning Professional Learning Communities</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Summer 2017	Attendance Sheets for Solution Tree Professional Development on Professional Learning Communities.	A. Romero, J. Miller	
Spring 2017	Master Schedule designed for embedded PLC time during the school day	A. Romero, J. Miller	
Fall 2017	Development and implementation of standards-based units of instruction for each subject and grade level.	A. Romero, J. Miller	
2017-18 School Year	Teacher lesson plans show alignment of instruction to curriculum standards.	A. Romero, J. Miller	
2017-18 School Year	Completed SMART goal worksheet (PLC guide p.23).	PLCs	
2017-18 School Year	School PLC agenda and minutes (PLC guide p.33).	PLCs	
2017-18 School Year	Analyzing student work (PLC guide p. 43).	PLCs	
2017-18 School Year	Students scheduled for Tier 2 intervention such as RTI placement.	PLCs	
Spring 2017	Consultant will be determined and scheduled for Summer Training.	Admin	

<b>Strategic Focus Area #4: Family and Community Engagement</b>			
<b>School's Priorities:</b> To increase opportunities for input from families and the community, as well as the necessity for effective communication and access to community services.			<b>School Leader Responsible:</b>  <b>Dr. Augustine Romero</b>
<b>Desired Outcome:</b> To develop parent, family, and community involvement that has a direct correlation with academic achievement and school improvement.			
<b>Action Steps (Strategic Focus Area #4): Family and Community Engagement</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Hire or maintain either Student and Family Support Liaison (Certified) or 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	2190.6120 Family Engagement Added Duty for certified staff members as needed 2190.6220 Family Engagement benefits as needed. 2190.6611 Family Engagement Supplies as needed
3. Coordinate with Family and Community Engagement (FACE) Department at least quarterly; request and receive support as needed.	Liaison, Principal, and Transition Coordinator	By end of each Quarter	FACE point-of-contact

4. Actively and regularly involve Site Council in review of Transition Plan implementation	Liaison, Site Council	Monthly	Site Council point-of-contact
5. Include families as participants in school decisions, governance, and advocacy through Site Council and other school committees.	Principal, Liaison	Monthly	Principal
6. 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, and clearly defined systems that allows for home-school communication)	Principal, Liaison, Teachers, Parents	August 2017-May 2018	Webmaster Office Manager

#### 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 September, 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	
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 Manager	
April 2018	Letters of support from family, community, and partners (updated annually)	Liaison, Transition Coordinator	

#### Strategic Focus Area #5: Enhance Learning Opportunities in Culturally Responsive Courses

##### School's Priorities:

- Pueblo will offer quality educational instructional programs to improve performance and enable students to meet their personal, academic, and career goals, particularly in the area of culturally responsive courses.

##### School Leader Responsible:

**Dr. Augustine Romero**

**Desired Outcome:** Students will receive an intellectually engaging and viable education that is delivered through Culturally Responsive Courses.

#### Action Steps (Strategic Focus Area #5): Enhance Learning Opportunities in Culturally Responsive Courses

	Person Completing Action	Timeline	Resources Needed / Source
1. All teachers will be trained in CR strategies in order to strengthen instruction and will be implemented in all content areas.	A. Romero, J. Mejia, R. Gonzalez	Fall 2017	Professional development, Pueblo Summer Institute
2. Increase the 2017-18 School Year enrollment of CR classes by recruiting and strategic scheduling for the most at risk students.	A. Romero, J. Mejia, R. Gonzalez	Spring 2017	Elective Fair
3. PLC hours over summer to develop curriculum in CR classes.	J. Miller, A. Romero, J. Mejia	Summer 2017	Money to pay for PD

<b>Progress Indicators (Strategic Focus Area #5): Enhance Learning Opportunities in Culturally Responsive Courses</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Summer 2017	PLCs have been created with common planning period.	J. Miller, CSP	
Summer 2017	Classes for the 2017-18 School Year have been created and teachers are in place.	J. Miller, CSP	
Summer 2017	Develop CR curriculum that is being implemented in each content area.	CR Teachers	
2017-18 School Year	Professional development will have been scheduled. Attendance sheets will be evidence of participation.	J. Miller, CSP	
Spring 2017	Classes are created and offered to students for the 2017-18 School Year adding equity and a voice for students.	A. Romero, J. Mejia, R. Gonzalez	
Spring/Fall 2017	CR class offerings will increase as determined by student demand.	A. Romero, J. Mejia, R. Gonzalez	
2017-18 School Year	CR attendance will show a positive correlation (CR=Less days absent).	A. Romero, J. Mejia, R. Gonzalez	

**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.

	<b>Action</b>	<b>Person Responsible</b>	<b>Timeline</b>
1	Community Outreach with Principal will be scheduled to share the transition plan.	Dr. Romero	Spring 2017
2	Back to School Potluck and activities in order for the staff to take ownership of the transition plan.	All	August 2017
3	Review Transition Plan with Faculty and Staff	All	August 2017
4	Review of expectations for teachers (AVID strategies, Lesson plans, etc.)	All	August 2017
5	CR Encuentro	CR Department	August 2017
7	Identify the L25 over the summer and identifying their schedules for the upcoming school year.	MTSS Team	July 2017
8	All long-term subs will receive training on restorative practices, PBIS, PLCs, and TUSD disciplinary policies.	District	October 2017

<b>Pueblo Transition Plan Budget</b>				
<b>Description</b>	<b>Approximate Cost (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy # &amp; Action Step #</b>	<b>Source of Funding</b>
Transition Coordinator (1.0 FTE)	\$62,300	To assist campuses with the first year of implementation of Transition Plans and ensure compliance, as well as smooth and successful implementation of all initiatives associated with each Plan.	All steps	Deseg
Math RTI teacher (1.0 FTE)	\$57,700	Implementation of strategies in RTI	2-1	Deseg
ELA RTI teacher (1.0 FTE)	\$57,700	Implementation of strategies in RTI	2-1	Deseg
Data Coach (1.0 FTE)	\$57,700	Breaks down specific data and develops reports and structures so that teachers can make more informed decisions based on data.	3-6	Deseg
Curriculum Support Provider (CSP) (1.0 FTE)	\$57,700	Supports teachers with developing meaningful and relevant curriculum.	3-3	Deseg
Student and Family Support Liaison	0	Student and Family Support Liaison will be able to collaboratively embrace families as key partners in the education of children by helping to provide every family with the tools they need to navigate and support students through their K-12 education.	5-1	Title 1

Description	Approximate Cost (including benefits)	Purpose	Reference Strategy # & Action Step #	Source of Funding
Pueblo Summer Institute	\$14,400	Introduce CR pedagogy to new staff and to develop deeper understanding of CR – this is to support and to strengthen all Tier 1 instruction	4-4	Deseg
AVID professional development	0	To support AVID	1-6	Deseg - ALE
PLC summer hours	\$36,000	Allow for collaboration and development of more vigorous classes.	3-3 & 3-8	Deseg
Think Through Math	0	The District is proposing the use the researched based system, Think Through Math to support Tier 1 and Tier 2 instruction. This is an adaptive and interactive web-based system that covers rigorous instruction based on assessed student need.	2-2	Deseg Central
<b>Total</b>	<b>\$343,500</b>			

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<p><b>INTEGRATION GOAL (2017/18):</b> By the 40th day of the 2017/18 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the White and African American enrollment will be maintained to meet the USP definition as reported on the Synergy student tracking system.</p> <p><b>ACHIEVEMENT GOAL (2017/18):</b> 1. By June, 2018, Bonillas will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system. 2. By June, 2018, students at Bonillas will score higher than the state median in reading and math. 3. By June, 2018, students at Bonillas will show academic growth that is higher than the state median growth in reading and math. 4. By June, 2018, the growth of the bottom 25% of students at Bonillas will be higher than the state median growth. 5. By June, 2018, the achievement gap between racial groups at Bonillas will be less than the achievement gaps in elementary schools in the District.</p> <p><b>SITE SPECIFIC GOALS (2017/18):</b> 1. Students at Bonillas will score higher than district median in reading on benchmark assessments at all grade levels (2nd - 5th.) 2. Students at Bonillas will score higher than district median in math on benchmark assessments at all grade levels (2nd - 5th.)</p>							
Visions Account Title	Budget Description	Sum of FY18 \$	Sum of FY18FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Magnet	\$89,054.00		2 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b>                      Reduce class size in 2nd and 3rd grades, to less than 20 students, which is significantly lower than the district 1 to 27 ratio. These are two grade levels, one as a transitioning grade and one at MOWR level, that we can make a significant impact on tier 1 ELA instruction and strengthen 3rd grade Math. Data analysis shows the need to strengthen ELA instruction overall grade levels and the need to support 3rd graders in Math. Research shows that significantly reduced class sizes reduces achievement gaps in Black and Hispanic subgroups.</p>	Position Control  Class rosters  Teacher lesson plans Budget detailed added \$2,000 for Masters Degree	
Classified Salary	Teaching Assistant	\$77,056.00		4 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier II instruction</b>                      Our focus is on strengthening tier 1 instruction in the classroom. The certified teacher will be teaching in small groups for differentiated instruction while the teaching assistant supports classroom management for students learning independently.</p>	Position Control  Teacher Assistants' schedules  Teacher lesson plans	
District Supplies	Supplies Instructional	\$2,500.00		0 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier 1 instruction</b>                      Students use of instructional supplies enhances their learning experience and actively engages students in lessons.</p>	Inventory	

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Professional Development	Capturing Kids Hearts	\$26,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier 1 instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Professional development to improve staff to student relationships, minimize distractions and behaviors in the learning environment which aids in student achievement.</p>	<p>PO</p> <p>PD Agendas and sign ins</p> <p>Lesson plans</p>
Added Duty	Certified Temp Family Engagement	\$4,200.00	0	Family Engagement	<p>Certified teachers will attend evening family engagement opportunities which are critical to overall positive culture of our school and being able to retain the student population while continuing to work towards our integration goal.</p>	<p>Event flier</p> <p>Sign in sheets</p>
Other Certified Salary	Magnet Site Coordinator	\$42,620.00	1	Achievement	<p>Improve overall achievement for all students</p> <p>Improvement achievement for L25</p> <p>Reduce achievement gap between subgroups</p> <p>Increase the number of ELLs who reclassify</p> <p>Differentiate Tier 1 instruction</p> <p>Differentiate Tier II instruction</p> <p>Provide culturally relevant curriculum</p> <p>Magnet coordinator will spend 60% time as an instructional coach modeling lesson for teachers, providing PD, reviewing data, and facilitating PLCs. The magnet coordinator also recruits families and plans for family engagement to support positive school culture. The magnet coordinator documents and reports magnet and USP information.</p>	<p>Common formative assessment results</p> <p>PLC log including plan for differentiation based on student results</p> <p>Recruitment Logs</p> <p>Web-Site, Facebook</p> <p>Documentation of</p>
Other Certified Salary	Guidance Counselor	\$13,058.10	0.3	Achievement	<p>Improve achievement for all students</p> <p>Improve achievement for L25</p> <p>Guidance Counselor</p>	<p>Position Control</p>
Certified Added	PLC	\$21,850.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier 1 instruction</b>  <b>Differentiate Tier II instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Teachers and staff will train to create and implement lesson studies in math, where teachers plan lessons in math, observe each other teaching the lesson, and then gather data and provide feedback to one another about the lesson and student learning. Teachers will meet weekly in grade level teams to analyze data and create interventions. Teachers will be meet regularly with the principal to review data.</p> <p>Our data shows the need for training on culturally relevant practices, ELA research based strategies, higher level and critical thinking instruction, and Math lesson studies.</p>	<p>Common formative assessment results</p> <p>PLC log including plan for differentiation based on student results</p> <p>Lesson plans following format assigned by administrator</p> <p>PD Agendas and sign ins</p> <p>Time Clock Logs</p>

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Mileage	Mileage	\$300.00	0	Integration	Magnet coordinator uses personal vehicle to recruit families from preschools and attends recruitment events to attract families that meet our integration goal.	Recruitment Logs Mileage Logs	
Added Duty	Professional Development- Capturing Kids Hearts (27 certified x \$25 X 16hrs= \$10,800	\$10,800.00	0	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier 1 instruction Differentiate Tier II instruction Provide culturally relevant curriculum Staff will implement practices from Capturing Kids Hearts to cultivate a positive climate for learning and enhance PBIS.	PD Agendas and sign ins Time Clock Logs	
Added Duty	Professional Development- Capturing Kids Hearts ( 17 classified x \$15 x 16 hrs= 4,080)	\$4,080.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improvement achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier 1 instruction</b> <b>Differentiate Tier II instruction</b> <b>Provide culturally relevant curriculum</b> Staff will implement practices from Capturing Kids Hearts to cultivate a positive climate for learning and enhance PBIS.	PD Agendas and sign ins Time Clock Logs	
District Supplies	Supplies PD	\$3,800.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improvement achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Provide culturally relevant curriculum</b> Staff use of instructional supplies enhances their professional learning experience and actively engages personnel in the training.	Inventory	
Added Duty	Added Duty	\$4,150.00	0	Integration	Certified teachers will attend recruitment events where they can engage in discussions with families about the program at Bonillas and recruit families that will support our integration goal.	TNL attendance sheets Documentation of Events	
Employee Benefits	Benefits	\$64,463.03	0				
Advertising	Advertising	\$1,100.00	0	Integration	Advertising items support the recruitment of families towards meeting the integration goal.	Inventory	
Instructional Aids	Supplemental reading resources	\$7,500.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improvement achievement for L25</b> <b>Reduce achievement gap between subgroups</b> Bonillas uses the Open court program as part of the comprehensive literacy block for phonics instruction. Teachers will use these supplemental resources to strengthen Tier 1 ELA instruction.	Inventory Teacher Lesson plans	
<b>TOTAL 2017/18 BUDGET</b>		\$372,531.13	7.3				

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**INTEGRATION GOAL (2017/18):** By the 40th day of the 2017/18 SY, the enrollment of White, African American, and Hispanic students will continue to reflect the definition of integration according to the USP as reported on the Mojave/Synergy student tracking system.

**ACHIEVEMENT GOAL (2017/18):**

1. By June, 2018, Booth-Fickett will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. By June, 2018, students at Booth-Fickett will score higher than the state median in reading and math.
3. By June, 2018, students at Booth-Fickett will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2018, the growth of the bottom 25% of students at Booth-Fickett will be higher than the state median growth.
5. By June, 2018, the achievement gap between racial groups at Booth-Fickett will be less than the achievement gap between racial groups who do not participate in magnet programs at comparable schools.

**SITE SPECIFIC ACHIEVEMENT GOAL (2017-18):**

- 3rd grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 2nd grade cohort (from 50.0% to 53.0%)  
 4th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 3rd grade cohort (from 33.3% to 36.3%)  
 5th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 4th grade cohort (from 42.5% to 45.5%)  
 6th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 5th grade cohort (from 37.7% to 40.7%)  
 7th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 6th grade cohort (from 43.8% to 46.8%)  
 8th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 7th grade cohort (from 44.9% to 47.9%)
- 3rd grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 2nd grade cohort (from 45.3% to 48.3%)  
 4th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 3rd grade cohort (from 41.9% to 44.9%)  
 5th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 4th grade cohort (from 25.4% to 28.4%)  
 6th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 5th grade cohort (from 45.5% to 48.5%)  
 7th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 6th grade cohort (from 50.7% to 53.7%)  
 8th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 7th grade cohort (from 41.4% to 44.4%)

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Magnet Teachers	\$217,635.00	5	Achievement	<p><b>Improve overall achievement for all students</b>                      Booth-Fickett will hire a (2) K-5 science teachers, (1) Robotics &amp; Engineering teacher , (1) Coding teacher, and (1) Media teacher to enrich student learning by building content knowledge, problems-solving strategies, and higher-level thinking skills through project based learning and technology integration, in order to increase overall student achievement.</p> <p>(2) Certified FTE Science Teacher                      (1) Robotics &amp; Engineering Teacher                      (1) Coding Teacher                      (1) Media Teacher</p>	Position Control Master Schedule Lesson Plans	

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Teacher Salary	Data Coach	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Improve achievement for L25</b></p> <p>Booth-Fickett will hire a data coach to review student achieve data, support teachers in creating CFA, create instructional groupings for re-teaching and enrichment, and meet with parents &amp; teachers to support the MTSS process.</p> <p>(1) Certified FTE Teacher</p>	Position Control	
Teacher Salary	Counselor	\$42,800.00	1	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>Booth-Fickett will hire 1 Counselor to support all students in grades K-8 by building problem-solving strategies and conflict resolution through restorative practices. The counselor will educate students and families in Advanced Learning Opportunities at Booth-Fickett and in high school. They will be an integral part of the PBIS team, MTSS team and 504 team.</p>		
Teacher Salary	Math Interventionist	\$87,054.00	2	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Improve achievement for L25</b></p> <p>Booth-Fickett will hire a 2 Math enrichment specialists to assist students in building content knowledge, problem-solving strategies, and higher-level thinking skills during sessions in order to enrich student learning.</p> <p>(2) Certified FTE</p>	Position Control	

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Teacher Added Duty	Tutoring	\$45,500.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Improve achievement for L25</b>  <b>Increase the number of ELLS that are reclassified</b>                      Booth-Fickett will implement a full-year afterschool tutoring program in order to assist identified students in building content knowledge, problem-solving strategies, and higher-level thinking skills during pullout sessions in order to increase growth of L25s and to close the achievement gap.</p> <p>Booth-Fickett will hire a certified teacher to coordinate an afterschool tutoring program in order to assist in identifying students, help design lessons to build content knowledge, problem-solving strategies, and activities that require higher-level thinking skills. This position will track student attendance and contact parents to keep them informed.</p>	Evidence of collaboration with teachers/Student data Roster Attendance Parent/Student Surveys Home/School communication, permission slips, call logs	13 Certified Teachers x \$25 x 7 hours/week x 20 weeks
Supplies - Student	Supplies Instructional	\$43,500.00	0	Achievement	<p><b>Improve overall achievement for all students</b>                      Purchase general supplies and materials to support overall student achievement. Purchase math and science supplies to enrich student learning and improve overall student achievement. Purchase student agendas.</p>	Inventory Purchase orders	
Added Duty	Certified Added	\$3,000.00	0	Family Engagement	<p><b>Recruitment and Retention</b>                      Added Duty for teachers to participate in Family Engagement events</p>		
Supplies	Family Engagement Supplies	\$1,000.00	0	Family Engagement	<p><b>Recruitment and Retention</b>                      Supplies for Family Engagement events: Booth-Fickett will communicate with families through a monthly newsletter in order to maintain and stimulate parent and community involvement.</p>		

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Other Certified Salary	Magnet Coordinator	\$43,527.00	1	Integration Recruitment	<b>Improve overall achievement for all students</b> <b>Attain integration status</b> In order to promote the recruitment and retention of a diversified school community, recruit and retain a Magnet Coordinator who will market, conduct recruitment events, and track recruitment activities.	Position Control Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/ retention	
Added Duty	Certified Added	\$20,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Improve achievement for L25</b> <b>Increase the number of ELLS that are reclassified</b> Booth-Fickett will allow teachers to meet in PLCs during off-contract time. Staff will address the achievement gaps and overall academic growth by designing strategies and interventions that are systematic, timely and directed.	PLC Logs Student Data	Approximately 13 hours per staff member
	Consultant	\$5,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Improve achievement for L25</b> Teachers will receive training to support best practices in interpreting data and setting students on proper learning path, in order enrich student learning.	Sign-in sheets Agendas	
	Consultant	\$40,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Improve achievement for L25</b> EEI Training, new teacher support, EEI classroom observations and support	Sign-in sheets Agendas Observation logs	Kim Gunn
	Registration	\$12,000.00	0	Achievement	<b>Improve overall achievement for all students</b> STEM Conferences, Marzano workshop, Ron Clark workshop	Conference registration forms Conference schedule	
Mileage	Mileage	\$300.00	0	Recruitment	To reimburse Magnet Coordinator for attending recruiting events and targeted schools during the year, as well as to attend all District sponsored Magnet recruiting fairs.	Mileage Logs	

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Added Duty	Certified Added	\$27,000.00	0	Achievement	<b>Reduce achievement gap between subgroups</b> <b>Improve achievement for L25</b> Pre-Service days for teachers in July. Teachers analyze student data, review Curriculum 4.0, group students based on math & ELA data for intervention and enrichment, begin lesson planning, receive project-based learning training and science enrichment workshops which will include robotics, engineering, and incorporating technology into all subject areas especially math and science.	Teacher sign-in sheets Time clock entries	60 staff members x 3 days x 6 hours x \$25/hr
	Certified Added	\$4,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier I and II instruction</b> Booth-Fickett will establish a "Student Achievement Committee" in order to review and implement future strategies based on collaborative action research that will promote continuous improvement and school restructuring.	Committee attendance logs Agendas	5-8 Committee members (K-2,3-5, and 3-6 middle school teachers)
Added Duty	Certified Added	\$4,000.00	0	Recruitment	<b>Maintain integrated status</b> Coordinator (and other certified teachers as needed) to be paid \$25/hour Added Duty for recruitment at events during off contract. Attend District recruitment events, participate in off-site recruitment at preschools, feeder schools, private schools, charter schools, etc.	Time Edit Forms Recruitment/Event Logs	
Employee Benefits	Benefits	\$128,535.75	0				
Instructional Aids		\$0.00	0	Achievement	<b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> Based on student data, intervention will be provided using Imagine Learning Package	Purchase Orders Inventory	Paid for from Central Magnet Deseg budget (\$27,500)
<b>TOTAL 2017/18 BUDGET</b>		<b>\$768,378.75</b>	<b>10</b>				

ATTACHMENT C-6

Borton Elementary  
Systems Thinking/  
Project Based Learning

Magnet Plan and Budget 2017/18

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

**DISTRICT ACHIEVEMENT GOAL (2017/18):**  
1. By June, 2017, Borton will earn a state letter grade of A (a minimum of 140 points), as defined by the state grading system.  
2. By June, 2017, students at Borton will score higher than the state median in reading and math.  
3. By June, 2017, students at Borton will show academic growth that is higher than the state median growth in reading and math.  
4. By June, 2017, the growth of the bottom 25% of students at Borton will be higher than the state median growth.  
5. By June, 2017, the achievement gap between racial groups at Borton will be less than the achievement gap between racial groups who do not participate in magnet programs at comparable schools.

**SITE SPECIFIC GOAL**  
1. Students at Borton will score higher than district median in reading on benchmark assessments at all grade levels (2nd - 5th.)  
2. Students at Borton will score higher than district median in math on benchmark assessments at all grade levels (2nd - 5th.)

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/ Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Magnet	\$200,223.00	4.5	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier I instruction</b> <b>Provide culturally relevant curriculum</b> Our specialists (PE, Art, Music and Outdoor Learning) support our Magnet Plan in 4 ways. They are crucial to our integration goal as most magnet families love that the "whole child" is being attended to here at Borton and that is part of what attracts them and keeps them. The second way is that they are part of a rotation that enables teachers to have grade level PLCs for 120 minutes each week. While teachers are meeting, their students are with specialists. The third way is that they are part of the school wide intervention block. They take large groups of students 3-4 times a week for 30 minutes so that teachers can work with the most at risk students. Finally, the fourth way is that they support the Project Based Learning by giving students different options for the project products. For example, some students choose to create songs that show what they have learned. In addition to the specialists, this FTE amount includes a .5 math interventionist and a .1 counselor. (1.0 Art, 1.0 PE, 1.0 Music, 1.0 Outdoor Learning, 0.5 Math Interventionist and .1 Counselor = 4.4 FTE)	Position control  Master schedule including PLC blocks.  Collaborative projects  Lesson plans  PLC Logs	
	Teacher Resource	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Provide culturally relevant curriculum</b> Provide culturally relevant curriculum. Our resource teacher is the instructional coach/project based learning support. This person works with students and teachers to ensure that projects are aligned with the Standards, that the work is of high quality and that projects are integrated. In addition, this person facilitates the PLC process and ensures that teachers have the resources/protocols they need when examining student work and/or planning. This person will assist with recruitment events and ensuring magnet theme is	Position control  Master schedule including PLC blocks.  Collaborative projects  Lesson plans  PLC Logs	

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Classified Salary	Instructional Specialist	\$15,823.00	0.75	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier II instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>The instructional specialist supports the PLC process, school wide intervention time and data needs. The specialist is in a rotation with other specialists so that teachers are able to meet for 90 minutes in grade level PLCs every week. The specialist also works with whole classes during intervention time so that the teachers can work with small targeted groups. The specialist provides teachers with data on computer based interventions.</p>	Position control Master Schedule PLC Logs Formative assessment results	1 person
	Teaching Assistant	\$69,616.00	3.78	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier II instruction</b></p> <p>Teaching assistants will support Tier 1 instruction by assisting students while teacher works with small groups during guided reading. They will also support school wide intervention time by taking a whole class for an activity while the teacher works with a targeted intervention group. Project Based Learning is differentiation and TAs will provide support with the process and with student choice/voice.</p>	Position Control Master Schedule including TA assignments	6ppl
Classified Salary	Behavior Intervention Monitor	\$26,000.00	1		<p>Behavior intervention monitor will work closely with the principal and the counselor. This person will participate in the MTSS process, support the Positive Behavioral Intervention and Support Program (PBIS). This person will also conduct dialogues with students, facilitate restorative conferences, maintain documentation and monitor student behavioral contracts.</p>	Position Control	
District Supplies	Supplies Instructional	\$8,046.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b></p> <p>Supplies to support Project based work.</p>	Inventory	

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Added Duty	Added Duty for Family Engagement	\$1,500.00	0	Family Engagement	Families will be invited to participate in content/curriculum nights, including quarterly Parent Informational Meetings and two meetings about Title 1 in the first semester.  Families will be invited to participate in quarterly events highlighting student work.  The school will survey parents as to their interests and will provide at least two workshops for parents relating to parent interests  The school will survey parents as to their interests and will provide at least two workshops for parents relating to parent interests.  Parents are invited to quarterly honor roll and perfect attendance assemblies.  Borton will communicate essential information and highlight significant news about Magnet teachers, students, events through school website, social media, and marquee.	Event flier  Copy of information provided to parents  Sign in sheets  Updated website  Updated marquee  Updated Facebook page	
District Supplies	Supplies for Family Engagement	\$500.00	0	Family Engagement	Provide supplies as needed for Family Engagement events	Event flier  Copy of information provided to parents  Sign in sheets  Updated website  Updated marquee  Updated Facebook page	
Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Integration	Magnet coordinator will support recruiting events and focus on building teacher capacity in Systems Thinking.	Event flier  Recruitment Log  PLC Logs	
Professional/Educational Contr	So. AZ Regional Education Center	\$30,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier I instruction</b> <b>Provide culturally relevant curriculum</b> Professional development in the areas of Systems Thinking, Project Based Learning and ELA. ELA PD will be provided by a consultant who will plan, model and co teach in order to improve reading instruction. The consultant will work with teachers during PLC time as well as on PD days.	PD Agendas and Sign ins  Consultant Log/ Contract  PLC Logs	So. AZ Regional Education Center

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Added Duty	Certified Added	\$15,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> Borton teachers will engage in Learner Centered Professional Development opportunities using a Lesson Study model to strengthen Tier 1 instruction.	PD Agendas and Sign ins Time Clock Logs	PD
District Supplies	Supplies PD Pro	\$1,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> Supplies to support Professional/Educational Consultant work	Inventory	
Mileage	Mileage	\$300.00	0	Integration	To increase ethnic diversity, Borton magnet coordinator will recruit.		Recruiting Events
Added Duty	Added Duty - Recruitment	\$1,500.00	0	Integration	To increase ethnic diversity, Borton staff will provide support as needed during recruitment events	Event flier Recruitment Log Time Edit Forms	Recruiting Events
Employee Benefits	Benefits	\$103,279.00					
<b>TOTAL 2016/17 BUDGET</b>		\$559,841.00	12.03				

Carrillo  
Communication and  
Creative Arts

Magnet Plan and Budget 2017/18

**INTEGRATION GOAL (2017/18):**  
 [Note: Benchmarks apply to each grade level cohort that moves up from Kindergarten starting in the 2014/15 SY.]  
 By the 40th day of the 2017/18 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, and the enrollment of White and African American students will maintain the USP definition of integration as reported on the Mojave/Synergy student tracking system.

**DISTRICT ACHIEVEMENT GOALS (2017/18):**  
 1. By June, 2018, Carrillo will earn a state letter grade of A as defined by the state grading system.  
 2. By June, 2018, students at Carrillo will score higher than the state median in reading and math.  
 3. By June, 2018, students at Carrillo will show academic growth that is higher than the state median growth in reading and math.  
 4. By June, 2018, the growth of the bottom 25% of students at Carrillo will continue to be greater than the state median growth.

**SITE SPECIFIC GOALS (2017/18):**  
 1. By December, 2017, students at Carrillo will score higher than district median in reading on benchmark assessments at all grade levels (2nd - 5th.)  
 2. By December, 2017, students at Carrillo will score higher than district median in math on benchmark assessments at all grade levels (2nd - 5th.)  
 3. By June 2018, students at Carrillo will show academic growth that is higher than the state median growth in reading and math measured by the standardized test.  
 4. By June, 2018, the growth of the bottom 25% of students at Carrillo will continue to be greater than the state median growth as measured by the standardized test.

Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Magnet	\$130,581.00	3	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>Three positions: Visual Arts (1.0), Performing Arts(1.0), Technology Integration (1.0)- Research validates the correlation between arts learning and overall academic achievement, including gains in intelligence (IQ), grades, and performance on standardized tests. Technology integration supports 21st Century Skills that student need to make them college or career ready (collaboration, communication, creativity, critical thinking.) Also, students will be digitally literate by enhancing fluency with digital hardware and software technologies in order to access, control, and create information.</p>	Master Schedule Position Control Lesson plans	Continued success with Specialist teachers who provide necessary arts integrated lessons and allow teachers to collaborate in PLC groupings while students are in Specialist classes.
Added Duty	Certified Added	\$24,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier II instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Students need increased intervention minutes to address deficits in their individual learning. Teachers at Carrillo use weekly formative assessments in the classroom to create focused groups based on skills in order to meet the needs of the students. The teachers also complete a quarterly Intervention Plan for their class/grade level based on benchmark assessments to identify student needs and to plan for reteaching and interventions. Before and after school targeted tutoring needs to be offered during the whole school year for all grade levels. Added duty for targeted tutoring outside the school day, 8 teachers at 120 hours at \$25.</p>	Master Schedule Position Control Lesson plans Timesheets	

Carrillo  
Communication and  
Creative Arts

Magnet Plan and Budget 2017/18

Classified Salary	Teaching Assistant	\$52,581.00	3.75	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>Carrillo's program has had a significant impact on learning for all students is Carrillo has maintained an "A" rating through the state of Arizona for 2 years based on academic achievement; scored higher in ELA (35%) cumulatively (third grade to fifth grade) than the district average (27%) and the state average (34%) on 2014/2015 state assessment (AzMerit); Carrillo also scored higher in Math (39%) as a school average than the district (25%) and the state average (34%); ELD pull-out model has increased reclassification from 12% in 2013 to 47.8% in 2015. Teacher Assistants and Library Assistant have supported learning with small group instruction, working with enrichment activities while the teachers work with students who need focused interventions and reteaching of the standards.</p>	Position Control Timesheets	Added .5 FTE to Library Assistant position to support teachers and students in Tier 1 instruction by providing resources and allowing full time access to the library, Leveled Library and computer lab.
ESI Substitutes	Substitutes	\$7,200.00	0	Achievement	<p><b>Improve overall achievement for all students</b> <b>Differentiate Tier I instruction</b> <b>Provide culturally relevant curriculum</b></p> <p>Carrillo will incorporate the practice of reflective teaching, "Teachers Observing Teachers: A Professional Development Tool For Every School." The benefits include reflective dialogue with and among teachers/administrators. Teachers benefit from support from an "expert" (peer) who understands the daily demands of the classroom, and the comfort of knowing that someone is available to help, explain, and assist. The school benefits from the establishment of a professional learning community and ultimately, higher student achievement. Substitutes will allow for added collaboration time for grade level colleagues to plan lessons, examine teaching strategies after observations, analyze student outcomes, and adjust for maximum student achievement.</p>	Timesheets	Teachers will continue to observe each other in the classroom, however they will expand their observations to different grade levels allowing for vertical articulation. Teachers will gain knowledge, skills and strategies from each other, along with hands-on knowledge about spiraled curriculum at various grade levels.
Instructional Aids	Instructional Aids	\$10,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier I instruction</b></p> <p>Scholastics News; Performance Coach- standards based practice for AZ Merit testing; Simple Solutions- daily standards based math practice (reciprocal teaching); Educational Apps for iPad to increase ELA and Math problem-solving and fundamental practice.</p>	Purchase Orders	
Other Certified Salary	Counselor	\$5,658.51	0.13	Achievement	<p><b>improve overall achievement for all students</b></p> <p>An additional .50 FTE is needed in our counseling department in order to increase parent and family awareness of their child's academic and social/emotional well being and to maintain the daily support for students that is needed at Carrillo.</p>	Master Schedule Position Control Timesheets	
Added Duty	Certified Added	\$5,400.00	0	Family Engagement	Supplemental monies to pay teachers for off contract time to promote family engagement: Math/Science Night, Literacy Night, Culture Night, Fitness Night, Magnet Showcases including performances.	Timesheets	
Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Recruitment	Magnet Coordinator will focus on both pillars- student achievement and integration: PLC coordinator, quarterly PLC units, student progress monitoring data, family event coordinator; recruitment	Position Control Timesheets	
Mileage	Mileage	\$800.00	0	Recruitment	Supplemental monies for travel to magnet events to promote our school for integration.	Mileage Logs	

Carrillo  
Communication and  
Creative Arts

Magnet Plan and Budget 2017/18

Added Duty	Certified Added	\$7,630.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I instruction</b></p> <p>Supplemental monies to pay teachers for off contract time for summer professional development: teachers leading teachers/PBL/technology/unpacking standards</p>	Timesheets Sign in sheets	
Employee Training and Professi	Professional Contracted Services Teachers Observing Teachers (\$12,000) PBL Implementation (\$1000) Registration (\$7,787) AZ K12 Center - Technology training at Camp Plug and Play	\$20,787.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Differentiate Tier I instruction</b></p> <p>Contracted trainer from ADE to lead teachers in collaborative practice as they plan lesson together, observe each other teaching the lesson, identify student engagement, reflect and adjust. Continue with PBL trainer to plan and implement PBL units (1 day at \$1000- summer PD 2017.)</p> <p>Continued professional development classes on and off contract hours to enhance teacher knowledge in areas of communications, ELA, math, technology, teaching strategies, PBL</p>	Purchase Order	
District Supplies	Supplies Recruitment	\$2,000.00	0	Recruitment	Display board and props needed to promote our school during off site events to support integration.	Purchase Order	
Added Duty	Certified Added	\$3,000.00	0	Recruitment	Supplemental monies for magnet coordinator/teachers for off contract hours spent at magnet events to promote our school with goal to become integrated.	Timesheets	
Employee Benefits	Benefits	\$66,092.88	0				
<b>TOTAL</b>		\$379,257.39	7.88				

Davis Bilingual  
Dual Language

Magnet Plan and Budget 2017/18

<p><b>INTEGRATION GOAL (2017/18):</b> By the 40th day of the 2017/18 SY, Hispanic enrollment in Kindergarten, 1st, and 2nd grade will continue to move towards the goal of no more than 70%. White and African American enrollment will continue to meet the USP definition for integration as reported on the Mojave/Synergy student tracking system.</p> <p><b>DISTRICT ACHIEVEMENT GOAL (2017/18):</b> 1. By June, 2018, Davis will earn a state letter grade of A (a minimum of 140 points), as defined by the state grading system.</p> <p><b>SITE GOALS</b></p> <p>2. By June, 2018, students at Davis will score than the state median in reading and math. 3. By June, 2018, students at Davis will show academic growth that is higher than the state median growth in reading and math. 4. By June, 2018, the growth of the bottom 25% of students at Davis will be higher than the state median growth. 5. By June, 2018, the achievement gap between racial groups at Davis will be less than the achievement gap between racial groups in elementary schools in the District.</p> <p><b>SITE SPECIFIC GOALS (2017/18):</b> 1. Davis students will score higher than district median in reading on benchmark assessments at all grade levels (2nd - 5th.) 2. Davis students will score higher than district median in math on benchmark assessments at all grade levels (2nd - 5th.)</p>							
Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Art	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups.</b> <b>Provide culturally relevant curriculum. Support the development of L2 through authentic learning.</b></p> <p>Davis will create a master schedule which will provide PLC time for staff to meet weekly for at least 1 1/2 hour blocks. Staff will address the achievement discrepancies by designing instructional strategies which are strategic, systematic, timely and teacher directed .</p>	Master Schedule Position Control PLC Logs	
	Teacher Music	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups.</b> <b>Provide culturally relevant curriculum.</b></p> <p>Davis will create a master schedule which will provide PLC time for staff to meet weekly for at least 1 1/2 hour blocks. Staff will address the achievement discrepancies by designing instructional strategies which are strategic, systematic, timely and teacher directed.</p>	Master Schedule Position Control PLC Logs	
	Teacher Magnet	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Reduce class size/student to adult ratio</b> <b>Differentiate Tier I instruction</b> <b>Provide culturally relevant curriculum</b></p> <p>In order to reduce class size, Davis will utilize a full time certified teacher.</p>	Master Schedule Position Control Lesson Plans	
Added Duty	Teacher Hourly	\$12,034.00	0	Achievement	<p><b>Reduce class size / student to adult ratio</b> <b>Differentiate Tier II instruction</b></p> <p>While certified teachers provides intervention, teacher assistants will be used to provide support for all students.</p>	Master Schedule Position Control Time Clock	Tutoring include Lead Cord
Classified Salary	Teaching Assistant	\$62,388.00	5.25	Achievement	<p><b>Reduce class size / student to adult ratio</b> <b>Differentiate Tier II instruction</b></p> <p>While certified teachers provides intervention, teacher assistants will be used to provide support for all students. Bilingual para-professionals support in dual language classrooms is critical as language models, assist in district/state required assessments and help teachers manage workloads which double when learning /teaching in two languages. Bilingual para-professionals are language role models and are guided by teachers to support students as teacher directs learning, they clarify, simplify, model and demonstrate and progress monitor for student engagement.</p>	Master Schedule Position Control Time Clock	7ppl at .75

Davis Bilingual  
Dual Language

Magnet Plan and Budget 2017/18

Classified Salary	Student Success Specialist/ Mariachi	\$19,170.00	0.75	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier I instruction</b> The unique Spanish Immersion model at Davis Magnet utilizes specialists to release teachers to meet with PLC's but specialists also serve to support L2 learning in non-threatening, authentic classroom environments. The mariachi instructor would support K-2 student services and provide opportunities for teacher home visits and additional parent conferences for K-2 struggling students for early interventions.	Master Schedule Position Control Time Clock	Full time
Classified Temporary	Classified Hour	\$2,745.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier 1 instruction</b> <b>Provide culturally relevant curriculum</b>  Classified personnel will support computer based learning through approved Achieve 3000 and SuccessMaker intervention software. Support overall improvement for targeted students in after school tutoring program.	Master Schedule Position Control Time Clock	3ppl
ESI Certified	Teacher PE	\$12,876.00	0.3	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups.</b> Davis will utilize the PE specialist create a master schedule which will provide PLC time for teachers to meet weekly for at least 2 hour blocks.  Staff will address the achievement discrepancies by designing instructional strategies which are strategic, systematic, timely and teacher directed. Support the development of L2 through authentic learning.	Master Schedule Position Control	PE Teacher
District Supplies	Supplies Instructional	\$1,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier II &amp; III instruction</b> <b>Provide culturally relevant curriculum</b>  Improve overall achievement for all students.  Davis will purchase supplies and materials which are culturally relevant to strengthen differentiated Tier I and Tier II learning opportunities	Inventory	
	Supplies Tier 3 After School	\$2,479.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier 1/II instruction</b> <b>Provide culturally relevant curriculum</b> Purchase added materials for after school tutoring program.	Inventory	
Classified salary	Family Liaison	\$21,200.00	0.75	Family Engagement	Davis has demonstrated a pattern of growth in our eligible Title I population moving from 50% to 57% with in the last 4 years. A family liaison will help support/strengthen family engagement, training opportunities, and increase parent participation to improve student learning.	Master Schedule Position Control Event Log	Full time
District Supplies	Supplies for Family Engagement	\$500.00	0	Family Engagement	Provide supplies as needed for Family Engagement events	Inventory	Funded by Title 1
Added Duty	Certified Hourly	\$800.00	0	Family Engagement	<b>Improve overall achievement for all students.</b> Work with families to support family engagement and provide training session in reading and mathematics for parents.  Added Duty for certified staff to participate in parent training session on school site.	Sign-in Sheets Flyers	Family Engagement
Other Certified Salary	Magnet Site Coordinator	\$42,620.00	0	Recruitment	Magnet Coordinator will focus on both pillars- student achievement and integration: PLC coordinator, quarterly PLC units, student progress monitoring data, family event coordinator; recruitment	PLC Log Sign-in Sheets	PD - PLC

Davis Bilingual  
Dual Language

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Added Duty	Certified Temp PD-PLC	\$7,650.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I/II instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Teachers will meet in PLC's 1 1/2 hours weekly to analyze student data and implement action plans for Tier II &amp; III differentiated instructional groups, common assessments and planning.</p>	PLC Log Sign-in Sheets	PD - PLC
Mileage	Mileage	\$150.00	0	Recruitment	Mileage reimbursements for off site recruitment and marketing events	Mileage Log	
Added Duty	Certified Added	\$13,800.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier I instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Davis teachers will participate in a 5 day summer PD to unpack the standards, task analysis, and align standards to curriculum. Summer PD sessions will focus on best instructional practices for Bilingual Education, Culturally Relevant Curriculum, and strengthening PLC structures/process.</p>	Agenda Sign-in Sheets	Summer PD 2016-17 16 ppl 30 hours/ea.
Other Certified Salary	Librarian	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>In order to allow teachers to meet in PLC groups, Davis will fund a full time librarian who teaches both the walk to Spanish Reading and creates multi-cultural learning opportunities and materials for all K-5 students.</p> <p>Teachers will meet in PLC's 1 1/2 hours weekly to analyze student data and implement action plans for Tier I/II differentiated instructional groups, common assessments and planning.</p>	Master Schedule Position Control	
Added Duty	Added Duty - Recruitment	\$3,500.00	0	Recruitment	<p>Maintain and recruit families to Davis to enhance racial balance. Recruitment and marketing for the Davis Bilingual Magnet program.</p> <p>Create and publish specialized brochures, information card, and flyers for presentations and open houses. Recruiting from targeted businesses institutions (downtown, UA, Dunbar, eastside neighborhood with large targeted populations)</p> <p>Maintain high parent participation in PTA, Site Council and school-wide functions, and train parents as school recruiters</p> <p>Pursue partnerships with the U of A, Pima College, South Tucson, Hispanic Chamber of Commerce, Mariachi clubs, and other agencies that embrace Hispanic culture to enhance the current program.</p>	Time Clock Recruitment Log Sign-in Sheets Flyers	Recruitment Events off Contract
Employee Benefits	Benefits	\$87,977.30	0				
Advertising	Advertising	\$716.00	0	Recruitment	Create banners, brochures, marketing flyers and advertising material to enhance recruitment for Magnet program and support ethnic diversity.	Inventory	Marketing materials
<b>TOTAL</b>		\$465,713.30	11.05				

Dodge Middle School  
Traditional

Magnet Plan and Budget 2017/18

<p><b>INTEGRATION GOAL (2017/18):</b> By the 40th day of the 2017/18 SY, Dodge will maintain integrated status as defined by the USP.</p> <p><b>DISTRICT ACHIEVEMENT GOAL (2017/18):</b> 1. By June, 2018, Dodge will maintain a state letter grade of A (a minimum of 140 points) as defined by the state grading system. 2. By June, 2018, students at Dodge will score higher than the state median in reading and math. 3. By June, 2018, students at Dodge will show academic growth that is higher than the state median growth in reading and math. 4. By June, 2018, the growth of the bottom 25% of students at Dodge will be higher than the state bottom 25% median growth. 5. By June, 2018, the achievement gap between racial groups at Dodge will be less than the achievement gap between racial groups compared to similar grade configurations in the District.</p> <p><b>SITE ACHIEVEMENT GOALS (2017/18):</b> 1. Reduce the achievement gap for Hispanics taking the Math AzMerit 2017 by at least 10%. 2. The principal will increase the number of leadership opportunities in 2017 by 10%. 3. Increase the use of the PLC process to improve instruction by 10% in number of hours spent in PLCs.</p>							
Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Intervention Teacher	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier II instruction</b> Students in the L25 in math and reading will be assigned an intervention class moving in and out based on performance data.	Master Schedule Position Control Lesson Plans Ability Groups	
	Reading Interventionist	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for the L25</b> <b>Differentiate Tier I instruction</b> All 6th grade students will take two hours of ELA with one hour dedicated to reading instruction and one to grammar and writing.	Master Schedule Position Control Lesson Plans Ability Groups	
	3 FTE's	\$130,581.00	3	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for the L25</b> <b>Reduce the achievement gap between subgroups</b> In order to allow teachers to <b>participate in regular PLC within the contract day and to allow on going professional development during their contract day</b> , Dodge will implement a 7 period day. This will also allow for <b>more real time RTI</b> based on FORMATIVE assessments.	Master Schedule Position Control PLC/PD agendas RTI documentations	
	Added Duty Tutoring	\$5,625.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for the L25</b> <b>Reduce the achievement gap between subgroups</b>  To provide Tier II interventions, Dodge will continue to offer after school tutoring by grade level. Open to all students but student with an F at progress or end of quarter will get specific invitation to attend.	Attendance sheets and documentation of invitations for at-risk students.  Time Clock	

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Added Duty Certified	Added Duty: Tutoring, Certified Summer Hourly Summer Jump Program Coordinator	\$15,450.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b></p> <p>Dodge will maintain a 10 day summer JumpStart program for incoming 6th graders. This sets guidelines and expectations of the Dodge program, establishes relationships with teachers, and provides remediation of basic skills in core classes.</p>	<p>Pre-post tests for math                      Incoming student intervention/ALE identification and class scheduling                      SuccessMaker and benchmark tracking.                      Summer program applications in. Meetings, agendas, class schedules, timeclock.</p>	
Classified Temporary	Classified Hourly Summer Jump Bridge Program	\$1,580.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for the L25</b>  <b>Reduce the achievement gap between subgroups</b></p>	<p>Pre-post tests for math                      Incoming student intervention/ALE identification and class scheduling</p>	
District Supplies	Supplies Instructional	\$2,300.00	0	Achievement	<p><b>Improve overall achievement for all students</b></p>	<p>Inventory                      PO Order forms and shipping lists</p>	
Classified salary	Community Liaison	\$17,690.00	0.8	Family Engagement	<p><b>Improve overall achievement for all students</b>  <b>Assure equal access to resources</b>  <b>Reduce achievement gap between subgroups</b></p> <p>Community Liaison will work with students from targeted ethnicity to build relationships, check on attendance issues, and provide academic support including organizational skills as needed.                      Will also assist in promoting and supporting parents with strategies to help their child be more successful in school.</p>	<p>Position Control                      Student mentoring logs                      Family contact logs</p>	
Other Certified Salary	Magnet Coordinator	\$43,527.00	1	Integration Recruitment	<p><b>Improve overall achievement for all students</b>  <b>Maintain an integrated status</b></p> <p>In order to attract diverse ethnically balanced students and maintain an integrated status, the Magnet Coordinator will market, conduct recruitment events, track recruiting activities, and attend all district sponsored magnet events that are pertinent to middle school enrollment targeting the ethnic groups needed.                      In addition to recruitment responsibilities, Magnet Coordinator will ensure that student interventions are working and to help in identifying intervention needs, Magnet Coordinator will participate regular data analysis and support the MTSS team.</p>	<p>Position Control                      Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/ retention                      Data Charts of intervention effectiveness</p>	
Technology	Licensing for SRI Software	\$3,808.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I and II instruction</b>  <b>Provide 21st Century technology opportunities</b></p> <p>School-wide SRI License (1,808) is used to differentiate instruction, provide evidence for interventions and ALE opportunities, and to ensure students are reading at proper levels to continue to grow in their reading skills. Provide new technology and maintain current technology for student use (2,000).</p>	<p>SRI reading Lexile's results</p>	

Dodge Middle School  
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Added Duty	Certified Added	\$2,400.00	0	Recruitment	Supplemental monies for magnet coordinator/teachers for off contract hours spent at magnet events to promote our school with goal to become integrated.	Timesheets	
Benefits	Benefits	\$74,803.00	0				
Mileage	Mileage	\$300.00	0	Integration	Magnet Coordinators are required to travel to sites around the district	Mileage Logs	
<b>TOTAL</b>		<b>\$385,118.00</b>	<b>6.8</b>				

Drachman Montessori Magnet School  
Montessori

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**INTEGRATION GOAL (2017/18):** By the 40th day of the 2016/17 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, and the enrollment of White and Hispanic students will meet the USP definition for integration.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

1. By June, 2018, Drachman will maintain a state letter grade of A (a minimum of 140 points) or B (120 points or more), as defined by the state grading system.
2. By June, 2018, students at Drachman will score higher than the state median in reading and math.
3. By June, 2018, students at Drachman will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2018, the growth of the bottom 25% of students at Drachman will be higher than the state median growth.
5. By June, 2018, the achievement gap between racial groups at Drachman will be less than the achievement gap between racial groups who do not participate in magnet programs at comparable schools.

**SCHOOL ACHIEVEMENT GOAL (2017/18):**

1. By June, 2018, the percent of students passing the AzMerit ELA and Math Exams will be at least 5% higher than the percent passing in 2017.
2. By June, 2018, the percent of students passing the End of Year DIBELS Benchmark will be at least 5% higher than the percent passing in 2017.
3. By March 2018, the percent of students passing the TUSD School City ELA and Math Spring Benchmark Exams will be at least 5% higher than the percent passing the 2017 TUSD School City ELA and Math Spring Benchmark Exams.
4. By December 2017, the percent of students passing the TUSD School City ELA and Math Fall Benchmark Exams will be at least 5% higher than the percent passing the 2016 TUSD School City ELA and Math Fall Benchmark Exams .

Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/ Justification	Implementation Evidence	Additional Notes
	Teacher Resource Montessori	\$108,818.00	2.5	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>The 2.0 FTEs for the Montessori Lead Teachers will go to one full-time position, and two half-time positions. These teachers will provide professional development for ten teachers in their 1st - 3rd year at Drachman who are new to Drachman, Montessori, and/or the teaching profession. The .5 FTE for Montessori Practical Life Teacher will go to an individual who will provide whole-group Montessori Practical Life lessons to classes, and this will free up teachers for Partner PLC Time.</p>	<p>Position control</p> <p>Master schedule</p> <p>Lesson plans</p> <p>PLC logs</p>	

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Teacher Salary	Teacher Magnet (Montessori)	\$43,527.00	1	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier I instruction</b></p> <p>This 1.0 FTE will go for a fourth/fifth grade Montessori multiage teacher to reduce the class sizes in our upper elementary program.</p>	Position control Master schedule Lesson plans	
	Placing Three Middle School Teachers on 6th/5th Contracts	\$26,116.00	0.6	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>With our expansion to 8th grade, we will have our 6th, 7th, and 8th grade students attend school for an additional 45 minutes beyond the minutes of K-5 students. Since we don't have funding for elective classes, these teachers will be required to teach their self-contained 6th, 7th, and 8th grade classes all day, without a mid-day planning period, and will also provide students with elective experiences. This was a part of our proposal and plan to become a K-8 school that was approved by the district, the Special Master, and individuals involved in the deseg case. The regular part of these teachers' contracts is funded out of M &amp; O.</p>	Position control Master schedule Lesson plans	
Classified Salary	Instructional Specialist	\$18,000.00	0.9375	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Provide culturally relevant curriculum</b></p> <p>This classified Music Instructional Specialist will provide violin instruction to students, and this will provide teachers will additional time for professional growth while on contract</p>	Position control Master schedule Lesson plans	

Drachman Montessori Magnet School  
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Classified Salary	Teaching Assistant	\$60,000.00		4	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Reduce class size / student to adult ratio</b></p> <p>These eight half-time Montessori teaching assistants were in our Magnet budget for 2016-2017. The Montessori Model of education requires teaching assistants in grades K-3, and recommends teaching assistants in grades 4-8, to support instruction.</p>	Position control  Master schedule with teaching assistant schedules	
Classified Salary	Montessori Behavior Intervention Monitor	\$17,410.00		1	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b></p> <p>The classified Montessori Behavior Intervention Monitor will help with the culture and climate among students and the implementation of PBIS practices. This individual will monitor and conduct dialogues with students, using Montessori Grace &amp; Courtesy techniques, will serve as liaison between students and the administration, and will maintain documentation. This individual will be essential with the expansion to eighth grade (especially because we only have funding to staff a half-time guidance counselor and there is no other staff to support with behaviors besides the half-time counselor and the principal). This individual will also support our students who are new to Drachman in understanding Montessori behavioral expectations, and will help them build relationships with returning students.</p>	Position control  Documentation of student interventions	
Classified Salary	Placing Office Manager & Attendance Technician on 10.5 Month Contracts (Instead of 10 Month Contracts)	\$4,000.00			Integration & Achievement	<p><b>Maintain Integration Enrollment Standards</b>  <b>Improve achievement for all students</b></p> <p>Placing the Office Manager &amp; Attendance Technician on 10.5 month contracts would allow these individuals to begin and end their work years one week earlier and later respectively. This would allow the office staff to maintain accurate accounts of enrollment so that for an extended period of time so that prospective families could be granted placement at Drachman in a timely manner. This would also allow for the purchasing Magnet-related materials to happen more readily.</p>	Student Registration Documentation & Purchasing Documentation	

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Classified Salary	Half-Time Office Assistant (On 9 Month Contract)	\$9,000.00	0.5	Integration & Achievement	<p><b>Maintain Integration Enrollment Standards</b>  <b>Improve achievement for all students</b>                      Hiring a half-time office assistant who would work on a nine month contract would allow the office staff to maintain accurate accounts of enrollment so that prospective families could be granted placement at Drachman in a timely manner. This would also allow for the purchasing Magnet-related materials to happen more readily. This position would also free up current office staff to help support families that come to visit Drachman wanting informal tours of campus when the principal and Magnet Coordinator are busy observing classrooms or working in PLCs.</p>	Student Registration Documentation & Purchasing Documentation	
District Supplies	Supplies Family Engagement	\$500.00	0	Family Engagement	<p><b>Improve Family Engagement</b>                      We will have specific nights designed for Montessori parent education, and we will be able to purchase supplies for these nights with these funds.</p>	Inventory Event fliers Copies of handouts to parents	
Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Integration	<p><b>Maintain Integration Status</b>                      The Magnet Coordinator will specifically target the integration pillar &amp; support PLCs and our CFA calendar</p>	Position control Recruitment log	
Added Duty	Certified Hourly	\$3,000.00	0	Integration	<p><b>Maintain Integration Status</b>                      This budget line would be used by our Magnet Coordinator to pay for staffing recruitment events outside of contract time.</p>	Recruitment log Time Edit Forms	
Stipend Certified	Montessori Stipends	\$4,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Provide culturally relevant curriculum</b>                      With these funds, we would pay a \$1000 stipend to our Montessori teachers who have completed Montessori Teacher Certification recognized from the American Montessori Society. We will have four teachers with this status. The goal of this budget line is to retain teachers who we fund this training for, and to use as an incentive for recruiting future teaches if there is teacher turnover.</p>	Montessori teacher certificates	

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Added Duty	Certified Added	\$8,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  This funding is for certified staff to attend an Extended Wednesday PD once a month with colleagues. This provides time for cross-grade PLC experiences and for planning for parent education nights.</p>	PLC logs Time Clock Logs	
ESI Substitutes	Substitutes for Team Reviews of Data & for 1:1 Student/Teacher Montessori Progress Conferences	\$8,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  Substitutes would be funded for Montessori teachers to meet with the principal to review data of students, and so these teachers can meet 1:1 with students to review their progress in our Montessori classrooms.</p>	Sub finder Meeting logs Formative assessment data	
Mileage	Mileage	\$500.00	0	Integration	Mileage is submitted for staffing recruitment events and for attending functions related to promoting and enhancing our Magnet program in Arizona.	Mileage logs Recruitment logs	
Professional/Educational Contr	Professional Contracted Services PD	\$3,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Provide culturally relevant curriculum</b>  We would work with Montessori Consultant, Ramya Fernando, with a specific focus on our Montessori classroom and school-wide environment. Ms. Fernando worked with Drachman and TUSD from 2009-2012, and she helped our school move from an underperforming status to a program that eventually had national recognition. Ms. Fernando, who lives in Portland, Oregon, would provide in-person and electronic support for our school, and specifically our new staff, in establishing and maintaining strong standards for their Montessori learning environments.</p>	Contract Meeting notes	
Employee Training and Profess	Registration	\$15,291.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Provide culturally relevant curriculum</b>  This funding would pay for 2-4 teachers to attend form Montessori training starting in June of 2018 from the Khalsa Montessori training organization</p>	Registration confirmation	

ATTACHMENT C-6

Drachman Montessori Magnet School  
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Added Duty	Certified Hourly	\$1,000.00	0	Integration	This budget line would be used by our staff to pay for staffing recruitment events outside of contract time.	Recruitment log	
						Time Edit Forms	
Employee Benefits	Benefits	\$84,999.50	0				
<b>TOTAL</b>		\$458,688.50	11.5375				

Holladay Magnet School  
Fine and Performing Arts

Magnet Plan and Budget 2017/18

INTEGRATION GOAL (2017/18):							
Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Reading Interventionist	\$43,527.00		1 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b></p> <p>Holladay will use a certified math specialist and reading specialist to provide reading and math intervention for struggling students.</p>	Position control Master schedule Formative assessment results Lesson plans	
	Teacher Performance Arts	\$43,527.00		1 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b></p> <p>Grade level teams will address achievement discrepancies by designing strategies and aligning lessons that allow for differentiated Tier 1 instruction and identify students needing Tier 2/3 intervention. Teams will meet during the contract day while students attend Music, Art and PE. Magnet funds will pay for a Music teacher.</p>	Position control Master schedule Formative assessment results Lesson plans	
	Teacher Visual Arts	\$43,527.00		1 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b></p> <p>Also a Recruitment and Retention strategy: Holladay will produce Broadway productions and Fine Arts Exhibitions. Holladay will send invites to preschools (targeted sites), perspective parents, the arts community and media outlets. Contact information for prospective students will be gathered during performances.</p>	Position control Master schedule Formative assessment results Lesson plans Event fliers Parent sign ins from events	
Teacher Salary	ELL/Math interventionist	\$43,527.00		1 Achievement	<p><b>Provide push in support for L25, ELL, and Ex Ed students</b>  <b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b></p>		
Classified Salary	Instructional Specialist	\$77,000.00		3 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b>  <b>Differentiate Tier II instruction</b></p> <p>Will work with students and teachers.</p>	Positional Control PLC logs Time clock log	
	Supplies Fine Arts	\$5,000.00		0 Achievement	<p><b>Improve achievement for all students</b>  <b>Differentiate Tier I instruction</b></p> <p>Holladay will purchase fine arts supplies for use in the classroom.</p>	Inventory	

Holladay Magnet School  
Fine and Performing Arts

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District Supplies	Supplies Instructional	\$10,000.00	0	Achievement	<b>Improve achievement for all students</b> <b>Differentiate Tier I instruction</b> Holladay will purchase instructional supplies for use in the classroom.	Inventory	
	Supplies Intervention	\$10,000.00	0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Differentiate Tier II instruction</b> Holladay will purchase intervention supplies for student use.	Inventory	
Classified Salary	Community Liaison	\$26,000.00	1	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> To address the financial, social, and emotional needs of our community. The need for a full time community liaison was stressed heavily by the special master and his team.		
Added Duty	Added Duty for Family Engagement	\$0.00	0	Family Engagement	Holladay will: Communicate with parents of students from feeder schools to ensure successful transition to and from elementary school. Offer academic family engagement activities and events scheduled minimally quarterly as evidenced by sign in sheets, notifications, parent-link (August-May). Notifications regarding Family Engagement Center Support as evidenced by Family Engagement Center Monthly Calendars on Website, Parent-Link, Social Media and/or newsletters(August-May). Communicate with parents of students from feeder schools to ensure successful transition to and from elementary school.	Event flier Copy of information provided to parents Sign in sheets Updated website Updated marquee Updated Facebook page	
Other Certified Salary	Counselor	\$21,310.00	0.5	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Reduce class size / student to adult ratio</b> <b>Differentiate Tier 1 instruction</b> Due the backlog of students in the MTSS process and to address the social/emotional needs of the students.	MTSS Logs and documented interventions	
Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Integration	Holladay will utilize a Magnet Coordinator whose responsibilities include both recruitment and academic achievement. Magnet Coordinator will maintain social media, market, conduct recruitment events, attend district recruitment events, and track recruitment activities. Magnet Coordinator will also facilitate PLCs.	Positional Control Recruitment Logs Event fliers/other documentation Website/Social media PLC logs Time clock log	

Holladay Magnet School  
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Added Duty	Certified Added	\$18,000.00	0	Achievement	<p><b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier II instruction</b></p> <p>Students will participate in extended day tutoring. 6 teachers, 27 weeks, 4 days per week, for 1 hour. Students will also have the opportunity to participate in morning tutoring. 4 teachers, 30 minutes. Students will participate in summer school.</p>	<p>Intervention lesson plans</p> <p>Time clock Log</p>	
Added Duty	Certified Temp PD	\$10,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>Holladay certified staff will participate in Professional Development during pre-service/off contract time to build organizational capacity and work on school-wide initiatives. This will include review of student data and the creation of action plans for individual students. A team of teacher leaders will plan for pre-contract/post contract professional development. (8 Certified Staff/ 12 Hours/\$25 per hour. Not funded by Magnet)</p>	<p>PD Agendas and sign ins</p> <p>Time Clock Logs</p> <p>Copies of information given to staff</p> <p>Formative assessment results</p>	
Out of state travel	Travel	\$10,000.00		Achievement	<p>Travel for lead teachers to attend Math and ELA conferences ie. National Council of Teachers of mathematics and National Council of teachers of English</p>		
Professional/Educational Contr	Consultants PD	\$20,000.00		Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>Teacher and support staff are requesting certification and materials for 7 Habits and The Leader in Me to shift the school culture which will address student social and emotional needs. Our benchmark school CE Rose has experienced success implementing this program.</p>	<p>Inventory</p> <p>PLC Logs</p>	7 habits
ESI Substitutes	Substitutes	\$4,500.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>Substitutes will help cover classes while certified staff review and plan task analysis</p>	<p>Time Clock Logs</p>	

Holladay Magnet School  
Fine and Performing Arts

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Added Duty	Added Duty - Recruitment	\$3,000.00	0	Integration	To increase ethnic diversity, Holladay staff will focus recruitment activities at targeted TUSD schools, private schools, and charter schools. Certified staff will participate in district sponsored magnet events and encourage current parents to also serve as representatives.	Recruitment Log School lists Time Edit Forms Event fliers	
Employee Benefits	Benefits	\$91,686.25					
<b>TOTAL</b>		<b>\$524,131.25</b>	<b>9.5</b>				

Mansfeld Middle  
STEM

Magnet Plan and Budget 2017/18

**INTEGRATION GOAL (2017/18):**  
 [Note: Benchmarks apply to each grade level cohort that moves up from 6th grade starting in the 2014/15 SY.]  
 By the 40th day of the 2017/18 SY, the Hispanic enrollment in 6th, 7th, and 8th grade will be no more 70%. White and African American enrollment will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system.

**ACHIEVEMENT GOAL (2017/18):**  
 1. By June, 2018, Mansfeld will earn at least a state letter grade of B (a minimum of 120 points), as defined by the state grading system.  
 2. By June, 2018, students at Mansfeld will score higher than the state median in reading and math.  
 3. By June, 2018, students at Mansfeld will show academic growth that is higher than the state median growth in reading and math.  
 4. By June, 2018, the growth of the bottom 25% of students at Mansfeld will be higher than the state median growth.  
 5. By June, 2018, the achievement gap between racial groups at Mansfeld will be less than the achievement gap between the same grade configurations in the District.

**SITE SPECIFIC GOAL (2017/18):**  
 Increase the number of students enrolled in advanced level classes compared to 2016/17.  
 Outperform the District in math and reading benchmarks.

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Magnet	\$304,689.00	7	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b></p> <p>In order to maintain and strengthen our focus on the STEM Practices, our program requires continued support of the 7 period day allowing for PLC time during the school day. During this time PLCs will participate in STEM related lesson/unit design, data analysis of benchmark results as part of the continuous school improvement model, as well as planning interventions for students with academic gaps. This requires funding of 7.0 FTE teachers to facilitate the 7 period day and PLC time.</p>	Master Schedule Position Control PLC Logs	7ppl
Added Duty	Certified Tutor	\$27,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b></p> <p>Tutoring will be made available to all students. Tutors will be made up of interested Mansfeld faculty and augmented by outside vendors as needed so that all students can receive the necessary academic support to be successful in all classes, pass benchmark and state assessments, and be college and career ready.</p>	Time Clock Tutoring Schedule	

Mansfeld Middle  
STEM

Magnet Plan and Budget 2017/18

Other Certified Salary	Magnet Counselor	\$50,600.00	1	Achievement	<p><b>Improve achievement for all students</b></p> <p>Due to the increased enrollment projected due to the demand for our STEM Magnet program from both neighborhood and Magnet students we need to ensure those students are supported. As we increase the number of ALE offerings and increase the integration of those offerings, we will use a Magnet Counselor who will meet with teachers to identify students who might be well suited for ALE offerings. The Magnet Counselor will be responsible for the Magnet students in all three grade levels (registration, class scheduling, parent conferences, behavior and academic support). The Magnet Counselor will provide additional support to students and parents of students new to the Magnet program as they learn new study skills for STEM. The Magnet Counselor will be conducting home visits to all students with excessive absenteeism throughout the year. The Magnet Counselor will also meet with support staff, community liaison, and African-American and Native American liaisons to review data and coordinate efforts to ensure students new to the program are supported. The Magnet Counselor will also coach students on behavioral strategies that maximizes their time in the classroom and prevents them from being sent out due to behavior issues. Strategic placement of students in intervention classes during the school day requires support of a Magnet Counselor who can carefully monitor student academic progress towards mastery, ensure that the correct students (L25) are receiving interventions, meets with students and parents to strengthen any academic needs. This position <u>will not</u> pull a current teacher from the classroom.</p>	Master Schedule Position Control	
District Supplies	Supplies Instructional	\$4,000.00	0	Achievement	<p><b>Improve achievement for all students</b></p> <p>Instructional supplies will enhance our STEM program. Teachers will purchase instructional supplies that facilitate STEM-based Problem-Based and Project-Based Learning.</p>	Inventory	
Student Admissions		\$3,500.00		Achievement	<p><b>Improve achievement for all students</b> <b>Differentiate Tier I instruction</b></p> <p>Students will participate in off-campus learning activities (Sky School).</p>	Sky School Student Roster	Sky School
Student Travel Food/Lodging.		\$1,600.00		Achievement	<p><b>Improve achievement for all students</b> <b>Differentiate Tier I instruction</b></p> <p>Students will participate in off-campus learning activities (Sky School).</p>	Sky School Student Roster	Sky School
Other Certified Salary	Magnet Coordinator	\$43,527.00	1	Recruitment	<p>In order to maintain and strengthen our focus on the STEM Practices our program requires continued support from our Magnet Coordinator who stays up to date on ways to integrate STEM into content areas while supporting the AZCCRS with a specific emphasis on standards not being mastered by students. Magnet Coordinator will continue to provide PD to staff and facilitate PLCs that inform staff and allow them to make connections across content. One of the primary duties of the Magnet Coordinator will be to continue to recruit students from across the city in order to integrate Mansfeld's student body. Magnet Coordinator will also assist the principal with the Magnet budget and Magnet plans.</p>	Master Schedule Position Control Recruitment Log	

Mansfeld Middle  
STEM

Magnet Plan and Budget 2017/18

Added Duty	Certified Added	\$1,500.00		Achievement	<b>Improve achievement for all students</b> Facilitation of family 4 STEM Nights that allow students and their families to learn and apply STEM practices and STEM concepts outside school hours.	STEM Night Fliers Agendas Sign-In Sheets	
Added Duty	Certified Added	\$6,500.00		Achievement	<b>Improve achievement for all students</b> Creation of innovative STEM units that make Mansfeld's magnet program attractive require planning above that of a traditional middle school. These funds will be used to provide additional time to teachers to develop and evaluate STEM units off contract time.	Lesson/Unit Plans Agendas Sign-in Sheets	
Mileage	Mileage	\$300.00	0	Recruitment	To reimburse Magnet Coordinator and Magnet Counselor for attending recruiting events and targeted elementary schools during the year, as well as to attend all district sponsored Magnet recruiting fairs.	Recruitment Log Time sheets Mileage Logs	
District Supplies	Supplies PD	\$346.00	0	Achievement	<b>Improve achievement for all students</b> <b>Differentiate Tier I instruction</b> To purchase materials to train teachers in the implementation of STEM practices as well as Project-Based and Problem-Based techniques.	Inventory	
Added Duty-Coordinator Recruitment	Added Duty - Recruitment	\$3,000.00	0	Recruitment	Recruiting students from across the city requires our Magnet Coordinator to facilitate and attend school and community functions both on and off campus. These events are often after contract hours so that potential students and parents can learn about Mansfeld's STEM Program.	Recruitment Log Time sheets	
Employee Benefits	Benefits	\$107,304.00	0				
<b>TOTAL 2017-18 BUDGET</b>		<b>\$553,866.00</b>	<b>9</b>				

Palo Verde High Magnet  
STEAM

Magnet Plan and Budget  
2017/18

INTEGRATION GOAL (2017/18):  
By the 40th day of the 2017/18 SY, Palo Verde will maintain integrated status as defined by the USP.

DISTRICT ACHIEVEMENT GOAL (2017/18):  
1. By June, 2018, Palo Verde will earn at least a state letter grade of A (a minimum of 140 points), as defined by the state grading system.  
2. By June, 2018, students at Palo Verde will score higher than the state median in reading and math.  
3. By June, 2018, students at Palo Verde will show academic growth that is higher than the state median growth in reading and math.  
4. By June, 2018, the growth of the bottom 25% of students at Palo Verde will be higher than the state median growth.  
5. By June, 2018, the achievement gap between racial groups at Palo Verde will be less than the achievement gaps compared to other high schools in the District.

SITE ACHIEVEMENT GOAL:  
Students at Palo Verde will score above District average on benchmark assessments.  
Teachers at Palo Verde will engage in weekly Professional Learning Communities.

Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Math Specialist	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> Freshman students who have been selected based on 8th grade math scores will be scheduled in a Response To Intervention class targeting essential skill deficits. Provide on-site targeted support to teachers, coaches and leaders. This may range from providing lesson planning and pacing support, to helping educators analyze data and apply it to instruction, to working with leaders to identify evidence of implementation successes and challenges.	Master Schedule Position Control	
	Teacher Reading Specialist	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> A Reading Specialist will be hired to assist L25 students using Concept Recovery program. The Reading Specialist will work with PLCs and teachers to develop strategies to improve classroom instruction with a focus on literacy. Work collaboratively with a team to plan instruction. Demonstrate commitment to continuous learning.	Master Schedule Position Control	
Added Duty	Certified Tutoring	\$10,800.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> To reduce achievement gaps, four teachers will provide afterschool opportunities related to reading and math achievement that target African American and Hispanic students (tutoring 2 times each week for 1.5 hours).	Timesheets	
Classified Salary	Classified Network Tech	\$56,371.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier I and II instruction</b> A Network Tech will be hired to support the use of technology in all aspects of the curriculum focusing on STEAM subjects. The Tech will support student achievement, by assisting teachers in developing integrated, differentiated lessons using accessible technology. The Network Tech will assist with Technology issues with new capital purchases.	Position Control Timesheets	

Palo Verde High Magnet  
STEAM

Magnet Plan and Budget  
2017/18

District Supplies	Supplies Instructional	\$3,000.00	0	Achievement	<b>Improve overall achievement for all students</b> Supplies will be purchased as needed to support the STEAM program and success of the students.	Purchase Order Inventory	
District Supplies	Supplies	\$500.00	0	Achievement	<b>Improve overall achievement for all students</b> To improve instruction, supplies will be purchased to support classroom activities.	Purchase Order Inventory	
Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Integration	Recruitment The Magnet Coordinator will communicate essential information and highlight significant news about Magnet teachers, students, events through the school Newsletter (mailed out in English/Spanish), school website, social media, marque, and maintain technology infrastructure. The Magnet Coordinator will schedule presentations/events to showcase magnet program at local middle schools especially feeder schools (Booth-Fickett, Secrist, Naylor, Vail)	Position Control Timesheets Magnet Logs	
	Data Coach/Enrichment	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> A Data Coach will be hired to create and implement interventions for the L25 and at-risk students. This position will work with PLCs to develop intervention strategies will work with teams to disaggregate data in order to differentiate Tier 1 instruction and intervention opportunities.	Position Control Timesheets	
	Curriculum Service Provider	\$52,064.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> A Curriculum Service Provider will support district initiatives and instructional goals, curriculum training and implementation, teacher development of professional knowledge and instructional skills improvement. This position will work with PLC groups to assess and utilize School City data within their curriculums.	Position Control Timesheets	
Added Duty	Added Duty-Recruitment	\$3,000.00	0	Integration	Magnet Coordinator will work at district and site based recruiting events.	Recruiting log Time Edit Forms	
Advertising	Recruitment and marketing materials.	\$800.00	0	Integration	<b>Recruitment</b> Promotional materials will be purchased to advertise the school and its accomplishments.	Purchase Order	
Mileage	Mileage	\$100.00	0	Integration	<b>Recruitment</b> PV magnet coordinator and teachers will attend District recruitment events and recruit students at feeder Middle Schools.	Mileage logs Timesheets	
District Supplies	Supplies Recruitment	\$100.00	0	Integration	<b>Recruitment</b> Recruitment supplies will be purchased to promote the school and increase enrollment.	Purchase Order Inventory	
District Supplies	Supplies PD	\$500.00	0	Achievement	<b>Improve overall student achievement for all students</b> To improve instruction, supplies to support Professional Development and PLC meetings, such as, copies, books, and display materials.	Purchase Order Inventory	

Palo Verde High Magnet  
STEAM

Magnet Plan and Budget  
2017/18

Added Duty	Certified Added	\$1,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I and II instruction</b>                      To support student achievement, PV teachers will have the opportunity to participate in PLCs outside of contract time. In PLCs they will review student testing data, collaborate on curriculum, analyze student work and data, problem solve and develop strategies to close the achievement gap.</p>	Position Control Timesheets	
Employee Benefits	Benefits	\$73,595.75	0				
Substitute Teachers	Substitutes	\$14,250.00	0	Achievement	<p><b>Improve overall student achievement for all students</b>                      To support student achievement, teachers will be provided a substitute and given time to meet in PLCs once a month. The PLCs will review student testing data, collaborate on curriculum, analyze student work and data, problem solve and develop strategies to close the achievement gap. (15 teachers x \$95/day x 10 days)</p>	Timesheets, sign in sheets/logs	
<b>TOTAL</b>		\$390,188.75	6				

Roskrue K-8 School  
Bilingual

Magnet Plan and Budget  
2017/18

<p><b>INTEGRATION GOAL (2017/18):</b> By the 40th day of the 2017/18 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the enrollment of White students and African American students will continue to reflect the definition of integration in the USP as reported on the Synergy student tracking system. By the 40th day of the 2017/18 SY, the Hispanic enrollment in 6th, 7th and 8th grade will be no more 70%, and the enrollment of White students will be no less than 6.2%, and African American enrollment will continue to reflect the definition of integration as reported on the Synergy student tracking system.</p> <p><b>DISTRICT ACHIEVEMENT GOAL (2017/18):</b> 1. By June, 2018, Roskrue will maintain at least a state letter grade of B (a minimum of 120 points), as defined by the state grading system. 2. By June, 2018, students at Roskrue will score higher than the state median in reading and math. 3. By June, 2018, students at Roskrue will show academic growth that is higher than the state median growth in reading and math. 4. By June, 2018, the growth of the bottom 25% of students at Roskrue will be higher than the state median growth. 5. By June, 2018, the achievement gap between racial groups at Roskrue will be less than the achievement gap between racial groups in K-8 schools in the District.</p> <p><b>SITE SPECIFIC GOALS (2017/18):</b> Roskrue students will perform above District average on math and reading benchmark assessments.</p>							
Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Spanish	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Provide culturally relevant curriculum</b>                      Offer additional targeted oral Spanish language development for any student with no prior dual language experience through an elective class. This individual will also serve as a parent liaison for Dual Language Development.</p>	Master Schedule Position Control	
	Teacher Math	\$43,527.00	1	Achievement	<p><b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I and II instruction</b>                      Math interventionist will be used to support FFB, L25, ELL and SPED students; will also instruct a core enrichment Math Counts class. SEE CIP</p>	Master Schedule Position Control	
	Teacher Spanish	\$130,581.00	3	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Provide culturally relevant curriculum</b>                      All 6th-8th graders at Roskrue are enrolled in Spanish as a Core class. This is not an elective. These teachers plan with the other Core teachers who reinforce the Spanish language in their own classes. This includes increasing the number of students participating in Advanced Learning Experience (ALE) classes by providing opportunities for students to be promoted from Roskrue with Spanish HS credit and offer required support to students in Spanish.</p>	Master Schedule Position Control	
	Teacher Fine Arts	\$8,705.40	0.2	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier I and II instruction</b>  <b>Provide culturally relevant curriculum</b>                      Fine Arts 4th-5th grade music to increase oral reinforcement of Spanish Language development through fine arts experiences</p>	Master Schedule Position Control	

Roskrige K-8 School  
Bilingual

Magnet Plan and Budget  
2017/18

	Teacher 6/5th	\$8,705.40	0.2	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier I and II instruction</b> <b>Provide culturally relevant curriculum</b> Establish Dual Language Academy Student Ambassadorships. Use local organizations to have our youth practice public speaking, community involvement, and leadership skills. Ambassadors will communicate and present information at various events about Roskrige. The Roskrige Dual Language Ambassadorship will be based on academic rigor and commitment to higher education.	Master Schedule Position Control	
	Teacher 6/5th (4 teachers)	\$34,821.60	0.8	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce class size/student to adult ratio</b> <b>Provide culturally relevant curriculum</b> Expand advanced (HS credit) classes through our Advanced Learning to provide students with access to advanced learning opportunities beyond Spanish, Math and Science in a Dual Language Environment.	Master Schedule Position Control	
Added Duty	Certified Summer Hourly	\$36,330.00	0	Achievement	<b>Improve overall achievement for all students</b> The objective of the Summer Academy will be to provide all students with the Dual Language and ALE experience while ensuring a smooth transition for our incoming 6th grader. This will be accomplished by embedding critical thinking skills.	Master Schedule Position Control	
Classified Salary	Teacher Asst Bilingual	\$114,732.00	4	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> Teacher Assistants will be used in the classroom to provide support to classroom teachers by working with students on assignments and projects while the teacher works with struggling students and small groups. Teacher Assistants are also language models and support the process of learning a second language. They provide oral and written language support.	Position Control Time sheets	
	Instructional Specialist	\$55,518.00	1.5	Achievement Integration	<b>Improve overall achievement for all students</b> <b>Provide culturally relevant curriculum</b> Increase oral reinforcement of Spanish language development through fine arts experiences.	Position Control Time sheets	
Classified Temporary	Classified Summer hourly	\$1,500.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Reduce class size/student to adult ratio</b> Teacher Assistants will be used in the classroom to provide support to classroom teachers to allow the classroom teacher the ability to provide Tier 2 targeted, small group interventions with L25	Position Control Time sheets	
	Certified hourly	\$3,300.00	0	Achievement	<b>Improve overall achievement for all students</b> Utilize social media (school web page, Facebook, U-Tube, Twitter and LinkedIn), within the district guidelines, to further develop, promote, and inform the Tucson Community of our magnet program.	Position Control Time sheets	
District Supplies	Summer Supplies Inst	\$2,757.00	0	Achievement	<b>Improve overall achievement for all students</b> Instructional supplies for summer school programs	Purchase Order Inventory	

Roskrige K-8 School  
Bilingual

Magnet Plan and Budget  
2017/18

Instructional Aids	Instructional Aids	\$10,000.00	0	Achievement	<b>Improve overall achievement for all students</b> Instructional Aids	Purchase Order Inventory	
District Supplies	Supplies for Family Engagement	\$500.00	0	Family Engagement	<b>Improve overall achievement for all students</b> Provide supplies as needed for Family Engagement events	Purchase Order	
Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Achievement Integration	<b>Improve overall achievement for all students</b> Coordinator will coordinate all the components from our magnet plan and assure all strategies and goals are our focus through the year. This individual will also promote our magnet program and recruit the necessary students to meet USP recruitment requirements.	Position Control Time sheets Magnet Logs	
Added Duty	Added Duty - Recruitment	\$3,000.00	0	Integration	<b>Improve overall achievement for all students</b> Provide information regarding dual language program to prospective families.	Timesheets Magnet Logs	
ESI Substitute	Substitutes	\$1,500.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> Math department will be required to develop and participate in Math PLCs utilizing various district and state data to address the academic needs of subgroups: L25, ELL, AA, Hispanics identified as Minimally Proficient in Math.	Timesheets	
Mileage	Mileage	\$300.00	0	Recruitment	To reimburse Magnet Coordinator and Magnet Counselor for attending recruiting events and targeted elementary schools during the year, as well as to attend all district sponsored Magnet recruiting fairs.	Recruitment Log Time sheets Mileage Logs	
District Supplies	Supplies PD	\$500.00	0	Achievement	<b>Improve overall achievement for all students</b> Provide materials for teachers to plan and create the teaching materials for the 16-17 SY during PLC and summer training.	Purchase Order Inventory	
Added Duty	Certified Added PD- PLC	\$16,667.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> Provide extended PLC time for K-8 teachers to weekly for a 2 hour block during which time teachers will address achievement discrepancies and focus on improving achievement gap for L25, reducing achievement gap between subgroups and increasing the number of ELLs who reclassify. In their PLCs, teachers will design instructional strategies that are systematic, timely and focused on specific needs.	Timesheets Sign in sheets Agendas	
Other Certified Salary	Librarian	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Provide culturally relevant curriculum</b> Full Time Librarian to support and build reading, dual language, and technology in all classes by providing additional direct instruction on reading, research, and writing skills to support all students while targeting the L25% Support to teachers with Spanish materials for dual language integration within the classrooms.	Position Control Time sheets	

Roskrige K-8 School  
Bilingual

Magnet Plan and Budget  
2017/18

Classified Temporary	Classified Summer hourly Office	\$3,700.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> Office support during summer school program to complete all clerical duties to include but not limited to: registration, attendance, material distribution and address parent, student and staff needs.	Position Control Time sheets		
Classified Temporary	Classified Summer hourly Monitor	\$1,264.00	0	Achievement	<b>Improve overall achievement for all students</b> Student safety during summer school program and to provide hallway supervision as well as supervision before school and at lunch time and dismissal.	Position Control Time sheets		
Employee Benefits	Benefits	\$144,945.05	0					
<b>TOTAL</b>		\$753,434.45	13.7					

Tucson High Magnet School  
 Fine and Performing Arts/  
 Natural Sciences

Magnet Plan and Budget  
 2017/18

**INTEGRATION GOAL (2017/18):**  
 By the 40th day of the 2017/18 SY, the Hispanic enrollment in 9th, 10th, and 11th grade will be no more 70%, and the enrollment of White and African American students meet the USP definition of an integrated school as reported on the Mojave/Synergy student tracking system.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**  
 1. By June, 2018, Tucson High will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.  
 2. By June, 2018, students at Tucson High will score higher than the state median in reading and math.  
 3. By June, 2018, students at Tucson High will show academic growth that is higher than the state median growth in reading and math.  
 4. By June, 2018, the growth of the bottom 25% of students at Tucson High will be higher than the state median growth.  
 5. By June, 2018, the achievement gap between racial groups at Tucson High will be less than the achievement gap between racial groups compared to high schools in the District.

**SITE ACHIEVEMENT GOAL (2017/18):**  
 Students at Tucson High will score above District average on benchmark assessments.

Visions Account Title	Budget Description	Sum of FY17\$	Sum of FY17 FTE	Subject	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Magnet	\$1,148,042.00	30.6		Improve overall achievement for all students Reduce class size/student to adult ratio To maintain a wide range of course offerings that attract students to THMS, continue to fund 30.6 FTE in Fine/Performing Arts and Science  The ELA Department will reinstitute its Writing Center and the Math Department will open a tutoring center. Both areas will support student achievement through tutoring and parental engagement.	Master Schedule Position Control	
	Almquist, Art	\$39,680.00	0.8				1 Advanced Theater, 3 Beginning Theater
	Bennett, Jill	\$35,100.00	1				5 Clay & Ceramics
	Brady, Kyle	\$33,600.00	1				5 Jazz Dance
	Burk, Andrea	\$28,080.00	0.8				4 Drawing & Painting
	Dodge, Kris	\$48,600.00	1				5 Steel Drums
	Enriquez, Justin	\$33,100.00	1				5 Mariachi
	Fennewald, James	\$6,620.00	0.2				1 Drawing & Painting
	Gallo, Giada	\$36,600.00	1				4 Drawing & Painting, 1 AP Studio Art
	Gettig, Jolene	\$9,390.00	0.2				1 AP Art History
	Hasson, Janet	\$22,095.00	0.6				3 Beginning Art
	Huestis, Lucy	\$43,950.00	1				1 Color Guard, 2 Band, 2 Piano
	Jurman, Chizuru	\$22,560.00	0.6				3 Vocal Music
	Loya III, Bruno	\$33,100.00	1				5 Folklorico
	Martinez, Julian	\$27,280.00	0.8				4 Theater Arts
	Miners, Cayce	\$30,480.00	0.8				4 Orchestra
	Moore, Dean	\$30,880.00	0.8				1 Percussion, 1 Band, 2 Music Appreciation
	Poto-Cordero, Ana	\$26,080.00	0.8				4 Ballet
	Reed, Martha	\$37,600.00	1				4 Piano, 1 AP Music Theory
	Ruybalid, Ted	\$29,680.00	0.8				4 Guitar
	Stewart, Sara	\$36,600.00	1				5 Modern Dance
	Torreon, John	\$19,367.00	0.4				2 Guitar
	Castillo-Flores, Aida	\$24,660.00	0.6				3 Biology
	Fleming, Erik	\$32,600.00	1				3 Earth & Space, 2 STEM
	Higgins, Rachel	\$20,160.00	0.6				3 STEM
	Jenness, Marea	\$26,760.00	0.6				3 Biology
	Jonas, Jeremy	\$6,920.00	0.2				1 Biology
	Kredich, Nicole	\$37,100.00	1				4 Biology, 1 AP Biology
Larson, Tamara	\$20,460.00	0.6		2 Plant Science, 1 Anatomy			
Lizarribar, Alexandra	\$33,600.00	1		5 Forensics			
Maddela, Esther	\$22,560.00	0.6		2 Biology, 1 Anatomy			
Marquez, Sheila	\$30,480.00	0.8		4 Anatomy			
Martin, Elena	\$29,280.00	0.8		2 Marine Biology, 2 Biology			
McSpadden, Douglas	\$36,100.00	1		3 Chemistry, 2 Honors Chemistry			

Tucson High Magnet School  
 Fine and Performing Arts/  
 Natural Sciences

Magnet Plan and Budget  
 2017/18

	Myers, Dawn	\$6,720.00	0.2				1 Anatomy
	Nieves-Pichardo, Kevin	\$35,100.00	1				4 Chemistry, 1 Honors Chemistry
	Scotti, Kariaunna	\$42,100.00	1				3 STEM, 1 Astronomy, 1 Geology
	Silva, Alex	\$36,100.00	1				2 Conceptual Physics, 2 Physics, 1 AP Physics
	Sinex, James	\$24,060.00	0.6				3 Biology
	Stockwell, Mark	\$14,040.00	0.4				2 STEM
	Wilch, Margaret	\$9,520.00	0.2				1 Biology
	Zuniga, Enye	\$29,280.00	0.8				3 STEM, 1 Anatomy
	<b>Total</b>	<b>\$1,148,042.00</b>	<b>30.6</b>				
	Master's degrees						
	Total w/Master Stipends						
	Certified Added		0				
District Supplies	Supplies	\$25,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b></p> <p>With no other source of funding, supplies are necessary to keep Magnet classrooms fully operational. These supplies include things like sheet music, manipulatives in science, repairing and replacing music accessories, published scripts, digital tapes, recording accessories, fees for competitions and professional seminars, and the accompanist for Musical Theater and Choir, etc.</p>	Purchase Order Inventory	
Instructional Aids	Instructional Aids	\$25,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b></p> <p>This allows us to purchase curricula and supplemental instructional materials that are research-based; enhance classroom instruction; and reflect standards for science, mathematics, and fine and performing arts education developed by national professional organizations.</p>	Purchase Order Inventory	
Added Duty	Certified Added	\$20,000.00	0	Family Engagement	<p>Certified staff will be present during nightly events to increase family engagement and increase ethnic diversity, THMS will hold an annual Open House as well as a New Student Orientation night.</p>	Parent Sign-ins Event fliers	Family Engagement
Other Certified Salary	Data Coach	\$50,700.00	1	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>A Data Coach will work with site leaders and teachers to access, analyze, and collect relevant student achievement data to improve instruction across the curriculum. The Data Coach will also work with teams to align curriculum with assessments.</p>	Position Control Formative Assessment Results	Sharon Ingram

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Other Certified Salary	Magnet Coordinator	\$57,200.00	1	Achievement	<b>Improve overall achievement for all students</b> According to the requirements of the USP, each magnet school must have a magnet coordinator. Recruitment events and academic achievement	Position control Recruitment log	Kathleen Erickson
District Supplies	Recruiting Supplies	\$8,000.00		Integration	To increase ethnic diversity, THMS will create a recruiting video designed to showcase Magnet Programs. We also need supplies for recruiting visits at targeted middle schools and the community.		
Other Certified Salary	Media Specialist	\$35,000.00	1	Integration & Marketing	To increase theme visibility, a Media Specialist will be in charge of social media (Facebook, Twitter, and Instagram) for our school while focusing mainly on our Magnet programs. Additional responsibilities include revising and updating website and correspondence. They will also produce broadcast quality videos, advertising, electronic files, and coordinate with outside vendors, publishers, and broadcast media.	Position Control	
Other Certified Salary	Assistant Curator	\$25,000.00	0.5	Integration	To increase theme visibility, an assistant curator will be in charge of keeping display cases current, increasing signage, and maintaining the gallery. This could be an individual or extended contractual day for multiple individuals.	Master Schedule Position Control	
Other Certified Salary	Curriculum Service Provider	\$87,054.00	2	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> A Curriculum Service Provider will support district initiatives and instructional goals, curriculum training and implementation, teacher development of professional knowledge and instructional skills improvement. This position will work with PLC groups to assess and utilize School City data within their curriculums. One CSP will primarily work with Math and one will primarily work with ELA.		
Added Duty	Certified Added	\$20,000.00	0	Achievement	Improve overall achievement for all students To continue to the work of PLCs, teachers will participate in off contract PLC meetings. This time will be used to analyze student data in order to inform instructional decisions and address achievement discrepancies.	PLC logs Formative Assessment Results	
Stipend Certified	Stipend Fine Arts	\$34,000.00	0	Achievement Integration	<b>Improve overall achievement for all students</b> THMS has many extra duty assignments which our outlined in TUSD-TEA consensus which are not covered in the M & O budget. Therefore, these assignments must be paid for through magnet funds.	Time sheets	Dance (3), Steel Drums, Folklorico, Mariachi, Theatre, Orchestra (2), Band (2), Choir - Brady, Stewart, Dodge, Loya III, Enriquez, Almqvist, Miners, Breen, Huestis, D Moore, Jurman, Martinez, Poto-Cordero

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District Supplies	Supplies Printing	\$3,000.00	0	Integration	THMS will print materials to use for recruitment. To increase theme visibility, supplies for signage and printing costs are essential.	Copies of printed materials	
Added Duty	Certified Added	\$22,230.00	0	Achievement	<b>Improve overall achievement for all students</b> PD-off contract	Time sheets Sign in sheets	
Added Duty	Certified Added	\$25,000.00	0	Achievement	<b>Improve overall achievement for all students</b> Teachers will spend time in June, 2017 creating cross-curricular lesson plans that support student achievement, theme development and address the needs of the lowest 25% in math and English.	Time sheets Sign in sheets	Summer PD
ESI Substitutes	Substitutes	\$11,000.00	0	Achievement	<b>Improve overall achievement for all students</b> Substitutes are necessary for the following reasons: it allows teachers to perform in community events, attend recruitment activities at targeted schools, and to participate in peer observations. This will also allow for PLCs and/or Magnet strand groups to meet once a month in order to review student data and work to support student achievement.	Time sheets	
District Supplies	Supplies PD	\$18,926.00	0	Achievement	<b>Improve overall achievement for all students</b> Supplies for teachers and staff to use during PD	Inventory	
Added Duty	Added Duty - Recruitment	\$7,500.00	0	Integration	Recruitment events To increase ethnic diversity, THMS will focus recruitment activities at targeted TUSD schools, private schools and charter schools. This includes mileage and stipends for attending recruitment activities.	Recruitment Log Time Edit Forms Event Fliers	
Transportation	Transportation	\$2,500.00	0	Integration	Targeted Middle School students need transportation to THMS in order to learn about, and participate in, our Magnet programs. We also need transportation to take our Fine and Performing Arts students to targeted Middle Schools and the community in order to perform and showcase THMS programs. Science students and groups will also be visiting Middle School to recruit for their programs. This will allow for guaranteed transportation for our Magnet programs.		\$1,250 each line

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Other Certified Salary	Magnet Counselor	\$43,527.00	1	Achievement	Due to the increased enrollment projected due to the demand for our two Magnet strands, from both neighborhood and Magnet students, we need to ensure those students are supported. As we increase the number of ALE offerings and increase the integration of those offerings, we will use a Magnet Counselor who will meet with teachers to identify students who might be well suited for ALE offerings. The Magnet Counselor will assist other counselors to support Magnet students in all grade levels (registration, class scheduling, parent conferences, behavior and academic support). The Magnet Counselor will provide additional support to students and parents of students new to the THMS. The Magnet Counselor will ensure PBIS support throughout the year. The Magnet Counselor will also meet with support staff, community liaison, and African-American, Mexican-American, and Native American liaisons to review data and coordinate efforts to ensure students new to the program are supported. Strategic placement of students in intervention classes during the school day requires support of a Magnet Counselor who can carefully monitor student academic progress towards mastery, ensure that the correct students (L25) are receiving interventions, meets with students and parents to strengthen any academic needs.	Master Schedule Position Control	
Employee Benefits	Benefits	\$398,508.50	0				
Classified Salary	Classified Network Tech	\$43,527.00	1	Achievement	improve overall achievement for all students Differentiate Tier I and II instruction A Network Tech will be hired to support the use of technology in all aspects of the curriculum focusing on STEAM subjects. The Tech will support student achievement, by assisting teachers in developing integrated, differentiated lessons using accessible technology. The Network Tech will assist with Technology issues with new capital purchases.	Position Control Timesheets	
<b>TOTAL 2017-18 BUDGET</b>		<b>\$2,110,714.50</b>	<b>38.1</b>				

Tully  
Gifted and Talented

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<p><b>INTEGRATION GOAL (2017/18):</b> By the 40th day of the 2016/17 SY, the Hispanic, African American, and White enrollment in Kindergarten will continue to reflect the definition of integration in the USP.</p> <p><b>DISTRICT ACHIEVEMENT GOAL (2017/18):</b> 1. By June, 2018, Tully will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system. 2. By June, 2018, students at Tully will score higher than the state median in reading and math. 3. By June, 2018, students at Tully will show academic growth that is higher than the state median growth in reading and math. 4. By June, 2018, the growth of the bottom 25% of students at Tully will be higher than the state median growth. 5. By June, 2018, the achievement gap between racial groups at Tully will be less than the achievement gap between racial groups compared to other elementary schools in the District.</p> <p><b>SITE ACHIEVEMENT GOAL:</b> Tully students will score higher than the District average on math and reading benchmark assessments.</p>							
Visions Account Title	Budget Description	Sum of FY18 \$	Sum of FY18 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Other Certified Salary	Curriculum Service Providers	\$85,600.00	2	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>Curriculum Service Providers (CSP) will serve to provide professional development to teachers in GATE practices, lead PLC grade level groups for data driven instruction, plan, co-teach and support teachers. They serve to offer intervention and enrichment experiences for students to help differentiate, challenge, engage and assist in student success within a new model of instruction. Data will guide the direction of the PD, PLC, intervention and enrichment they foster. Each CSP will focus on grade level bands, collaborating with one another, in the development and implementation of curriculum and student and staff success within the GATE model.</p>	Master Schedule Position Control Time sheets	1.0 CSP to coach teachers for refinement of Tier 1 instruction and to support PLCs.
Other Certified Salary	Magnet Site Coordinator	\$42,900.00	1	Recruitment	The Magnet Coordinator (MC) works, in collaboration with the principal, to recruit a diverse population of students and families, coordinates and facilitate family engagement events to promote the school, market the school's program through community outreach activities, organize magnet celebrations and conduct informational sessions and site tours. The MC also works to establish and maintain community partnerships through establishing contacts, collaborating and scheduling in-kind service/trade to benefit all parties. The MC will record all activities related to these responsibilities and assess the effectiveness of practices through data.	Master Schedule Position Control Time sheets Magnet Logs	
Added Duty	Added Duty Recruitment	\$3,000.00	0	Recruitment	Added Duty Recruitment for off contract for representation at district sponsored magnet events and evening and weekend site coordinated events to promote our magnet through appearances, booths and other public relations opportunities, which are available to all qualified staff to serve as representatives.	Sign in sheets Time sheets	NEW Recruitment Event off contract
Mileage	Mileage	\$500.00	0	Recruitment	Supplemental monies for travel to magnet events to promote our school for integration.	Mileage Logs	

Tully  
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Added Duty	Certified Added	\$16,750.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>PLC is geared toward the continued development of staff in GATE and bridging the achievement gap between students. Official GATE endorsement requires specialized training, which will be facilitated inside and outside of the teacher's regular contract, requiring extended days. PLC also includes reflection of instructional practices through data desegregation and collaborative instructional design.</p>	Master Schedule Time sheets Sign in sheets Agendas	PLC
Employee Benefits	Benefits	\$36,075.00	0				
Professional/Educational Contr	GATE Consultant	\$13,500.00		Achievement	<p><b>Improve achievement for all students</b>  <b>Differentiate Tier I instruction</b></p> <p>Gate Consultant to work with staff on effective models for implementation of strategies in a regular classroom. Consultant to collaborate on creative scheduling which allows teachers more time for PLC and peer mentoring. Consultant to meet quarterly with Curriculum Service Providers to design data driven professional development and trouble shoot program concerns.</p>	Purchase Order Sign in sheets	
<b>TOTAL 2017-18 BUDGET</b>		<b>\$198,325.00</b>	<b>3</b>				

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

**II. STUDENT ASSIGNMENT – No Additional Cost**

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
<b>II.2 COMPREHENSIVE MAGNET PLAN (CMP)</b> Provide training to magnet school and program administrators and certificated staff.	Magnet Coordinators, magnet site administrators, magnet classroom teachers	Strategies to specifically engage African American and Latino families, including the families of English language learner (“ELL”) students.	Face-to-face during contract hours	10 hours for Administrators  25 hours for Magnet Coordinators	NAC
<b>II.5 STUDENT ASSIGNMENT PD</b> All staff (existing and newly-hired) involved in student assignment.	Site Administrators, certificated staff, office personnel (i.e. office managers, registrars, attendance clerks, health assistants, office assistants)	*To effectively communicate School Choice options to parents. *To ensure that applications are submitted for data entry at School and Community Services rapidly and with full accountability. *Understand the open enrollment process, and the expediency of submitting applications in on-time to the office of School and Community Services.	Online PD training with ongoing support as part of On-Boarding (Online content is reviewed annually and updated as needed)	1 hour of online PD training with ongoing support.	NAC
				<b>SECTION II - TOTAL</b>	NAC

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

IV. ADMIN/CERTIFICATED STAFF (RECRUITMENT/HIRING/ASSIGNMENT/RETENTION) – No Additional Cost					
Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
IV.2 Outreach, Recruitment, Retention Plan Support for beginning teachers through mentoring and trainings.	Beginning Teachers (Teachers in the first 2 years of the profession)	See NTIP: New Teacher Induction Program	See NTIP: New Teacher Induction Program	See NTIP: New Teacher Induction Program	See NTIP: New Teacher Induction Program
Hiring Protocols and Workforce Diversity Training.	HR Personnel, Administrators, Certificated staff involved in the interview process	<ul style="list-style-type: none"> <li>diversity,</li> <li>the competitive hiring process,</li> <li>the District’s non-discrimination policies, state and federal non-discrimination law (including EEOC guidelines),</li> <li>the District’s recruitment plan</li> <li>use of the District’s interview protocols.</li> </ul>	Online PD training with ongoing support as part of On-Boarding (Online content is reviewed annually and updated as needed)	1 hour of online PD training with ongoing support.	NAC
IV.3 Interview Committees, Instruments, & Applicant Pool Applitrack training.	Internal (HR) users External – Administrators and/or hiring officials	AppliTrack System	Face-to-face	2 hours with ongoing support from HR Administrators received the trainings during new admin induction. New office staff received training during annual STARS training.	NAC
				<b>SECTION IV (HR) - TOTAL</b>	NAC

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Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

**IV. ADMIN/CERTIFICATED STAFF (PROFESSIONAL DEVELOPMENT AND SUPPORT) - \$1,281,220**

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
IV. 9 USP-Related PD and Support See entire document as it is addressed in each section	See each individual implementation plan	See each individual implementation plan	See each individual implementation plan	See each individual implementation plan	True North Logic: PD Management system annual users' fee = \$110,000  See each individual implementation plan
	All		Alternative to face-to-face at a central location – allows real-time PD to occur via interactive technology where participants log in to their workstations and connect via a secure link to the facilitator/instructor	Varies	NAC (purchased in 2016-17)
IV.10 First-Year Teacher Pilot Plan See NTIP Below					
IV. 11 Evaluation Instruments	Classroom teachers, site and central administrators	Teachers and Administrators: TUSD modified Danielson Framework for Teaching, Appendix J (Student Engagement) and Appendix K (Characteristics of Culturally Responsive Learning) from the Curriculum Audit.	Online presentation and Face-to-face	Teachers: Continuing Teachers – one hour online presentation and on-going via site administrators w/on-going support New to the district teacher – 4 hours during Induction, one hour online, and on-going via	My Learning Plan: Evaluation Management System Annual Users' fees = \$165,000

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Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
		Site and Central Administrators: Revised TUSD Principal Evaluation based on the 2015 ISLLC Standards, Appendix J ( Student Engagement) and Appendix K (Characteristics of Culturally Responsive Learning) from the Curriculum Audit.  Teachscape Training On-going with online PD and training modules		site administrators and assigned teacher mentor  Principal: 12 hours w/on-going support  Teacher Evaluators are required to pass the Danielson Assessment within Teachscape in order to evaluate. They must recertify every three years. There is over 50 hours of online content to prepare for the Danielson Assessment.	
IV.12 New Teacher Induction Program / Teacher Mentors Ongoing: Provide PD for Teacher Mentors	Teacher Mentors (Magnet Coordinators, Curriculum Service Providers, Professional Development Academic Trainers, and Culturally Responsive Itinerant Teachers are included in the PLS Series year 1 and year 2)	<ul style="list-style-type: none"> <li>• Professional Learning Series Year 1 (refresher for some and for new Teacher Mentors)                             <ul style="list-style-type: none"> <li>○ Instructional Mentoring</li> <li>○ Observing and Conferencing</li> <li>○ Using Data to Inform Instruction</li> <li>○ Designing Effective Instruction</li> </ul> </li> <li>• Professional Learning Series Year 2 (Teacher</li> </ul>	Face-to-face	Professional Learning Series Year 1 = 56 hours Professional Learning Series Year 2 = 56 hours	\$55,900 Partnership Agreement with New Teacher Center (NTC) <b>Non-910(G)</b>

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Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
		Mentors who completed Year 1 in 13-14) <ul style="list-style-type: none"> <li>○ Creating Conditions for Equitable Instruction</li> <li>○ Advancing Instruction to Support Language Development</li> <li>○ Differentiated Instruction to Support Diverse Learners</li> <li>○ Mentoring as Leadership</li> </ul> • On-going PLC via Early Release Wednesdays			
NTIP: First Year Teacher Support	First year teachers new to the profession assigned to at-risk schools	In addition to the requirements listed in NTIP: <ul style="list-style-type: none"> <li>• Collaborate during weekly uninterrupted sessions with mentor. <u>Minimum expectation of 3-hours /week.</u></li> <li>• Complete “Class Profile” and <u>update quarterly</u></li> <li>• <u>Complete three</u>-cycles of “Analyzing Student Work”</li> </ul>	Job-embedded 1-on-1, seminars, and PLCs (First-year teacher has been integrated into the New Teacher Induction Program)	90 hours	Classroom Observations at another school: 75 teachers x \$103/sub = \$7,725  Seminars: 75 teachers x \$100/seminar x 2 seminars x 1.20 benefits = \$18,000  <b>TOTAL = \$25,725</b>

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Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
		<ul style="list-style-type: none"> <li>• <u>Complete two</u> video recording of a lesson and debrief with mentor</li> <li>• <u>Complete two classroom visitations of exemplar teachers:</u> <ul style="list-style-type: none"> <li>○ <u>One at the school</u></li> <li>○ <u>One at a school who is performing above the District average with similar demographics</u></li> </ul> </li> </ul>			
Ongoing: Provide PD for new teachers	Beginning Teachers: teachers in the first two years of the profession	<ul style="list-style-type: none"> <li>• Coaching/Mentoring Collaboration Observation Cycle</li> <li>• <i>Nuts and Bolts of Managing Classroom Procedures (seminar)</i></li> <li>• <i>Classroom Management (seminar)</i></li> <li>• Instructional CORE: Danielson infused Essential Elements of Instruction 4-days</li> <li>• Danielson Framework for Teaching – TUSD Teacher Evaluation</li> <li>• Student Achievement Focused Professional</li> </ul>	Face-to-face	90 hours	EEI: 300 subs x \$103/sub x 3 days EEI = \$92,700  EEI: 200 subs x \$103/sub x 4 days EEI = \$82,400  Required Seminars: 300 teachers x \$100 seminar x 2 seminars x 1.20 benefits = \$72,000  Facilitation of Required Seminars: 2 seminars/quarter x 4 qtrs. X 2 facilitators/seminar x

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
		Development via site-based PLCs			\$200/facilitator x 1.20 benefits = \$7,680  Off-contract PD: Up to \$500/teacher, not including 2 required seminars = 300 teachers x \$500 x 1.20 benefits = \$180,000  Facilitation of off-contract PD: Up to \$750/mentor, not including the 2 required seminars = 17 mentors x \$750 x 1.20 benefits = \$34,200  <b>Total = \$468,980</b>
IV.13 Teacher Support Plan (aka Underperforming and Struggling Teacher Plan) Teacher Support Plan Training.	<ul style="list-style-type: none"> <li>Underperforming Teachers</li> <li>Struggling Teachers</li> </ul>	<ul style="list-style-type: none"> <li>Teacher Support Plan</li> <li>What is Targeted PD?</li> <li>Flow chart for Targeted Support Plans</li> <li>Flow Chart for Plan for Improvement</li> </ul>	Varies	Varies	NAC
IV.14 Prospective Administrative Leaders Plan (aka Aspiring Leaders Plan) Leadership Prep Academy	LPA - Prospective Leaders  LPA - Newly Appointed Principals	ISLLC Standards  Instructional Leadership	Face-to-face	25 hours class time 40 hours out of class time 65 hours total  25 hours of class time 25 hours of out of class time 50 total hours	25 ppl x \$45 each for materials/books = \$990  25 ppl x \$55 each for materials/books = \$1375

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
Partnership with University of Arizona for Master’s in Educational Leadership Cohort	Prospective Leaders Up to 10 participants		Face-to-face	2-year Master’s program 36 Graduate Credit Hours Cohort II	10 ppl x \$7500 = tuition \$75,000
IV.15 Professional Learning Community (PLC) Training	<ul style="list-style-type: none"> <li>Site Guiding Coalition Team</li> </ul>	<ul style="list-style-type: none"> <li>Engage in collaborative problem solving based on analyses of student performance</li> <li>Encourage and provide space, resources, and support for constructive student-teacher, teacher-teacher, and teacher-family interactions.</li> <li>Building teacher leaders</li> <li>Facilitation of PLCs</li> </ul>	Face-to-face via ILA for Administrators, individual site support via a team of internal resources	10 hours for Administrators  Up to 12 hours per guiding coalition as needed	NAC
IV.15 Professional Learning Community (PLC) Training	Six Transition Schools (formerly magnet) <ul style="list-style-type: none"> <li>Ochoa ES</li> <li>Robison ES</li> <li>Safford K8</li> <li>Utterback MS</li> <li>Cholla HS</li> <li>Pueblo HS</li> </ul>	On site coaching: <ul style="list-style-type: none"> <li>to build teacher leader capacity:</li> <li>Build facilitation skills of teacher leaders</li> <li>Support for site “guiding coalition teams”</li> </ul>	Face-to-face	36 hours per ES/K8/MS (4) 38 hours per HS (2) 12 hours of guiding coalition support for all six sites	Coaching Days \$6,500/day x 48 days = \$312,000

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Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
IV.16 USP Training Plan	All Administrators Certificated Personnel	High level overview of: <ul style="list-style-type: none"> <li>• History of the Lawsuit</li> <li>• Goals to achieve Unitary Status in the areas of:</li> <li>• Student Assignment</li> <li>• Transportation</li> <li>• Administrative and Certificated Staff</li> <li>• Quality of Education</li> <li>• Discipline</li> <li>• Family &amp; Community Engagement</li> <li>• Extracurricular Activities</li> <li>• Facilities &amp; Technology</li> <li>• Accountability &amp; Transparency</li> </ul>	Online PD training with ongoing support as part of On-Boarding (Online content is reviewed annually and updated as needed)	1-hour	NAC
IV.17 Ongoing PD on Hiring Process	See IV.2 Outreach, Recruitment, Retention Plan				
IV.18 Observation of Best Practices Professional development	Identified schools implementing PBIS effectively PBIS Trainer of Trainers	Culture and Climate, effective Positive Behavior Interventions and Support	Face-to-face	Monthly Discipline Reports	See PBIS section
				<b>SECTION IV (PD)- TOTAL</b>	<b>\$1,281,220</b>

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

**V. QUALITY OF EDUCATION (ALEs AND PLACEMENT) - \$452,630**

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
V.1 ALE Access and Recruitment Plan Providing professional development to administrators and certificated staff.	Administrators, Certificated Staff and LSCs	How to identify perspective students? How to contact parents? How to encourage African American, Latino, and ELL students to enroll in ALEs?	Face-to-face	2 hours (30 minutes/quarter) On-going annually	NAC --Administrators receive PD via ILA --Certificated Staff (Teachers) receive PD via Early Release Wednesdays --Certificated Staff (Counselors) receive PD via monthly counselor meetings
Provide professional development to train all Advanced Academic Courses (AAC) teachers and includes College Board AP training every year.	All Advanced Academic Course Teachers (50 teachers)	Varies depending on the College Board strand chosen of appropriate curricula	Face-to-face / Webinars During the contract day Subs required	6 hours Each teacher will attend a minimum of 1 College Board 1-day workshops	\$3500/session 50 teachers/session 50 substitutes x 1 days x \$103 sub = \$5,150
Provide professional development to support ALE, Honors, and Gifted teachers via the Desert Summer Institute	Advance Learning Experiences Teachers (200 teachers)	Participants will attend the strand that supports their content area. This supports	Face-to-face During the summer Off contract	30 hours	200 teachers \$700 registration fee 200 x 700 = \$140,000
Provide professional development for Gifted and Talented Education (GATE) itinerant teachers throughout the year	GATE itinerant teachers & Tully PD Support	Critical and creative thinking and problem-solving classroom strategies  Cultural responsive strategies	Face-to-face	Up to 20 hours per GATE teacher	NAC Receive PD through Early Release Wednesdays

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
					Tully – three GATE resource teachers to support full GATE inclusion school 54,620 (w/benefits) x 3 = \$163,860
Provide professional development on between GATE programs.	Administrators and Certificated Staff	Vertical Articulation (5 <sup>th</sup> -6 <sup>th</sup> grade) (8 <sup>th</sup> to 9 <sup>th</sup> grade)	Face-to-face	GATE Teachers 2 hours Administrators 2 hours	NA --GATE via Early Release Wednesdays --Administrators via ILAs
Provide professional development to inform teachers.	Teachers of Advanced Academic Courses	Issues of equity and cultural proficiency and value of AACs for all students  Open access practice for all students in all AACs	Face-to-face	1 hour per every K-8/MS 2 hours per every HS	NAC
Provide professional development to inform teachers of AP Potential tool and how to use it effectively.	Teachers of Advanced Academic Courses (10 AP Mentors and 10 HS Counselors)	AP Potential Tool and how to use it	Face-to-face	1 hour	NAC Done via AP Mentor meeting and Counselor meeting
V.2 UHS Admissions/Outreach/Recruitment The District shall encourage school personnel, including counselors and (Pre-AP) teachers, through professional development, recognition, evaluation and other initiatives, to	School personnel, including Counselors, and Pre-AP teachers	Identification and Recruitment of African American, Latino and ELL students to apply for admissions to University High School	Face-to-face	1 hour	NAC --School Personnel receive PD via Early Release Wednesdays --Counselors receive PD via monthly counselor meetings

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
identify, recruit and encourage African American and Latino students, including ELL students, to apply. [USP Section V(A)(5)(a-d)].					
Counselor Training	Counselors	University High School admissions process, testing and follow-up	Face-to-face	1 hour	NAC --Counselors receive PD via a monthly counselor meetings
District Pre-AP teachers and middle school teachers will take training on True North Logic.	District Pre-AP teachers	AP Potential Tool and how to use it	Webinar	1 hour	NAC Done via College Board Webinar
V.4 Build/Expand Dual Language Programs Provide program information to school sites and expand DL	Identified staff & Bloom Elementary	To expand community outreach to inform of TWDL (Two-Way Dual Language) program opportunity (brochures and website link).  Community outreach and staff information to expand DL at Bloom	Face-to-face	30 minutes	NAC
Professional development for teachers.	Bilingual-Endorsed Certified Teachers (40 teachers)	On-going PD	Face-to-face Off-contract time	4 hours per quarter (16 hours total)	Two 2-hour sessions/quarter Total of 8 sessions 40 teachers @ \$50/session 40 x 50 x 8 x 1.20 = \$19,200

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
					2 facilitators/session @ \$100/session $2 \times 100 \times 8 \times 1.20 = \$1,920$
V. Quality of Education Build and expand Dual Language; Pursue OLEAS extension  Language Acquisition Department Language Learning Symposium 2018 for K-12 ELD/Dual Language Teachers.	Site Administrators K-12 ELD and Dual Language Teachers	<b>Best practices for second language learners. The Guiding Principles of Dual Language Programs, SIOP, 1010 Refugees, 1010 on Language Acquisition Theory, bi-literacy and English language development, modified guided reading and literacy work stations.</b>	Face to Face	Elementary K-5: 24 hours Secondary 6-12: 12 hours	160 Elem/DL teachers x \$25/hour x 6 hours x 4 days = \$96,000 x 1.20 = \$115,200  20 DL Secondary Teachers x \$25/hour x 6 hours x 2 days = \$6,000 x 1.2 = \$7,200  Total \$115,200 + \$7,200 = \$122,400
V.5 Placement Policies and Practices Additional training options for staff (per the evaluation of data). Funding for additional training fits within current budget.	Exceptional Education Staff and other Identified Staff	On-going	Face-to-face	As defined by the evaluation of the data	NAC
				<b>SECTION V (ALE)- TOTAL</b>	<b>\$452,630</b>

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

**V. QUALITY OF EDUCATION (STUDENT SUPPORT AND ENGAGEMENT) - \$1,309,047**

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
V.6 DROPOUT PREVENTION AND GRADUATION (DPG) PLAN (aka Dropout Prevention and Retention Plan)		Present details of the new tool.	Face-to-face	6 hours	NAC
MTSS Training	Site administrators, classroom teachers, MTSS Facilitators, Counselors, Student Success Specialist,	MTSS process Tier I instruction and Interventions Tier II interventions Tier III Interventions How to move from one tier to the next (either direction)? Data gathering and analysis.	Face-to-face	On-going Is a running thread through PD for site administrators via ILA  Monthly meeting for MTSS Facilitators and Student Success Specialists	9 meetings x 50 subs x \$100/day x 1.19 benefits = \$53,550
Meaningful Access training	Site Administrators and site office personnel		online	1 hour/ Fall 1 hour/ Spring	NAC
Training	Site Administrators, Classroom Teachers	Differentiated Instruction for diverse populations to include Cultural Competency Indicators.	Face-to-face	On-going	NAC
Training	Student Success Specialists, Registrar Attendance	Attendance accounting and ADE procedures and policies	Face-to-face	Monthly Equity meetings, 1-on-1 support	NAC

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
Professional Development opportunities in academic support	MTSS Facilitator, Dropout Prevention Specialists, and Student Success Specialists	Support for at-risks students in reading and math	Face-to-face	Monthly Equity Studies Meetings & Monthly MTSS meetings	NAC
V.7 Flags and Policies	Administrators, certificated and classified staff (MTSS Facilitators, Student Success Specialists, Drop Out Prevention)	<ul style="list-style-type: none"> <li>• Early Warning system to identify students who may benefit from intervention for academics, behavior, attendance, grades, credits, assessment data...</li> </ul>	Online and Face-to-face	Navigation of Early Warning System will be online webinar for teachers  Face to face for site administrators  Referral process 4 hours face to face	Clarity (Early Warning System) by Bright Bytes \$154,000 annual fee  2600 teachers x 4 hrs x \$25/hr x 1.19 Benefits = \$309,400
V.8 CRC and Student Engagement PD	Central and Site Administrators; Classroom Teachers; Certified Support Personnel; MTSS Facilitators	<ul style="list-style-type: none"> <li>• student engagement</li> <li>• creating a supportive and inclusive learning environment that benefits all learners, especially African American and Latino students,</li> <li>• emphasizing curriculum, pedagogy, and learner-based approaches that tap into students' cultural assets, backgrounds, and strengths .</li> </ul>	Face-to-face	On-going integrated within the 5 initiatives for 2016-17 (Curriculum 3.0, PLCs, PBIS, Common Formative Assessments: CFAs, and Instructional Supervision.	NAC

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
Consultant	Central and Site Administrators; Classroom Teachers; Certified Support Personnel; MTSS Facilitators	Work with Director of Cultural Responsive Pedagogy and Instruction to develop comprehensive CRPI PD plan and implement	Face-to-face	On-going	\$86,000
V.9 Implement a Multicultural Curriculum [V.27]	Classroom Teachers	<ul style="list-style-type: none"> <li>Multiculturalism as both an ideology and a practice</li> <li>creating a positive and inclusive climate in classes and schools that builds respect and understanding among all students</li> <li>promotes a sense of civic responsibility among all students.</li> </ul>	Face-to-face Study Groups Webinars	Summer PD	Summer 2017 PD 8 sessions x 2 days/session x 35 participants/session x \$150/day x 1.19 benefits = \$99,960  MC Book Study ES 2 groups x 6 sessions/group x 2 hrs/session x 35 participants x \$25/hr x 1.19 benefits = \$49,980  MC Book Study Sec 2 groups x 6 sessions/group x 2 hrs/session x 35 participants x \$25/hr x 1.19 benefits = \$49,980
V.10 Culturally Relevant Courses (CRCs) Professional development	CRC teachers	<ul style="list-style-type: none"> <li>CRC Framework</li> <li>Culturally responsive pedagogy and instruction</li> </ul>	Face-to-face	Weekly PD Lesson Development 72 hours  Saturday PD 48 hours	Weekly 35 CRC Teachers x 2hours x 36 weeks x \$25/hr x 1.19 benefits = \$74,970  Saturday

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
		<ul style="list-style-type: none"> <li>Unit and lesson plan development</li> </ul>		Summer PD CRC Framework 18 hours	35 CRC Teachers x 8 days x \$150/day x 1.19 benefits = \$49,980  Framework 35 CRC Teachers x 3 days x \$150/day x 1.19 benefits = \$18,742  CRC GRAND TOTAL = \$173,692
V.11 Implement Academic Interventions and Supports for Struggling or Disengaged Latino Students	Academic Tutors	Support for at-risks students in reading and math or are disengaged	Face-to-face	24 hours per tutor	50 tutors x 24 hours x \$25/hr x 1.19 benefits = \$35,700
V.12 QUARTERLY INFORMATION EVENTS Train Facilitators	Site Community Representatives	<ul style="list-style-type: none"> <li>Data</li> <li>Instructional support strategies</li> <li>Family engagement strategies</li> <li>Understanding curricular resources</li> </ul>	Face-to-face	Facilitate 2 hour quarterly events	2 facilitators x 2 hours x 4 events x \$15/hour (average hourly rate of Comm. Rep. x 1.19 benefits x 25 sites = \$1,785
V.14 AAAATF RECOMMENDATIONS	Community Members, Parents, school personnel	2 <sup>nd</sup> Annual AA Parent Conference Continuation of AA Parent Conference August 2015	Face-to-face	4 hours	\$30,000

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

<b>Plan # - Description</b>	<b>Participants: Intended Audience</b>	<b>Topics</b>	<b>Delivery Method</b>	<b>Amounts: # of hours</b>	<b>Cost with formula</b>
African American Parent Conference					
Consultants to assist with implementation of recommendations	Varied	Varied	Face-to-face & consultation	Varied	\$250,000
Impact Tucson Discipline Conference	Parents, Students, Community, School Personnel	<ul style="list-style-type: none"> <li>• Bullying</li> <li>• Restorative Practices</li> <li>• Community Outreach</li> </ul>	Face-to-face	6 hours	\$15,000
V.16 Supportive And Inclusive Environments	Site Administrators, Classroom Teachers, Paraprofessionals	Intercultural Proficiency training.	Face-to-face	On-going	NAC
				<b>SECTION V (STUDENT SUPPORT) - TOTAL</b>	<b>\$1,309,047</b>

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

**VI. DISCIPLINE – \$242,766**

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
VI.1 RESTORATIVE PRACTICES AND PBIS PBISS Training	MTSS Facilitators, Site Administrators, Classroom Teachers, School Safety officers and SROs	5-day Train of Trainers  4-day PBIS Academy w/Coaching  1-day for School Safety/SROs	Face-to-face 1-on-1	5-day = 40 hours  4-day = 24 hours  1-day = 7 hours	\$92,766
PBIS Training	Central and Site Administrators	PBIS	Face-to-face via ILAs	12 hours	NAC
MTSS handbook and implementation training.	MTSS Facilitators, Site Administrators, Classroom Teachers, Counselors, Student Support Specialist	<ul style="list-style-type: none"> <li>• MTSS Handbook</li> <li>• MTSS Implementation process</li> <li>• Roles and Responsibilities</li> <li>• Tier 1 Instruction and Interventions</li> </ul>	Face-to-face	On-going	NAC
Training	Central and Site Administrators, Classroom Teachers, MTSS Facilitators, Counselors, Student Support Specialist Parents and Students	GSRRs	Face-to-face	Central and Site Administrators – 8 hours  Classroom Teachers – on-going  MTSS Facilitators, Counselors,	NAC

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
				Student Support Specialist – on-going via monthly PD/Meetings  Parents – 4 hours (2 hours both fall & spring)  Students – 2 hours and on-going (1 hour both fall & spring and continually throughout the school year)	
Restorative Practices Training	Central and Site Administrators	Restorative Conferences Restorative Circles Class Meetings	Face-to-face	RFP is currently out	\$150,000
VI.2 (GSRR) AND DUE PROCESS REVISIONS deliver an informational program	Student Equity Directors, MTSS Facilitators, Site Administrators	To assist students and parents in understanding their roles and responsibilities under PBIS, Restorative Practices and the GSRR.	Face-to-face	Parents – 4 hours (2 hours both fall & spring)  Students – 2 hours and on-going (1 hour both fall & spring and continually throughout the school year)	NAC
VI.3 STUDENT DISCIPLINE TRAINING	MTSS Facilitators, Site Administrators, Classroom Teachers, Counselors, Paraprofessionals, Student Support Specialist	Restorative Practices and PBIS training	Train the trainer model Face-to-face 1-on-1	Others – on-going via job-embedded 1-on-1 training via the LSC	NAC

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

<b>Plan # - Description</b>	<b>Participants: Intended Audience</b>	<b>Topics</b>	<b>Delivery Method</b>	<b>Amounts: # of hours</b>	<b>Cost with formula</b>
Training	MTSS Facilitators, Site Administrators, Classroom Teachers, Counselors, Paraprofessionals, Student Support Specialist	PBIS	See above	See above	NAC
Training	Site Administrators, Classroom Teachers, Counselors, Paraprofessionals, Student Support Specialist, MTSS Facilitators	Restorative Practices	See above	See above	NAC
VI.4 Communicate Discipline Roles and Responsibilities Training	School Staff	GSRR Training	Face-to-face	On-going	NAC
GSRR Training	Administrators, Classroom Teachers	including their roles and responsibilities in providing positive behavior approaches inside and outside the classroom	Face-to-face Online Module	On-going 1 hour	NAC
Code of Conduct	Central and Site Administrators, Classroom Teachers, School Safety, Student Support Specialists	<ul style="list-style-type: none"> <li>Understanding the proposed Code of Conduct</li> <li>Strengthening PBIS and RP as part of the proposed Code of Conduct</li> </ul>	Face-to-face	on-going via ILAs and Early Release Wednesdays	NAC

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
VI.7 Successful Site-Based Strategies Training	Site Administrators	<ul style="list-style-type: none"> <li>• Effective site strategies shared by effective site administrators</li> <li>• PBIS</li> <li>• Restorative Practices</li> <li>• Common Formative Assessments</li> <li>• Instructional Supervision</li> <li>• PLCs</li> </ul>	Face-to-face	On-going via ILA Cadres (PLCs)	NAC
				<b>SECTION VI - TOTAL</b>	<b>\$242,766</b>

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

VII. FAMILY/COMMUNITY ENGAGEMENT - \$14,994					
Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
VII.2 Family Engagement Resources Training for parents	Parents	curricular focus specific strategies and materials/tools to support math/reading at home	Face-to-face	4 hours (2 hours both fall & spring)	2 certified facilitators x \$25/hour x 2 hours/session x 2 hours prep/session x 2 sessions x 1.19 benefits x 63 (ES & K8) sites = \$14,994
VII.4 TRANSLATION AND INTERPRETATION SERVICES	Central and Site Administrators, Classroom Teachers, Office personnel	Translation and interpretation services	Online module	1 hour	NAC
				<b>SECTION VII - TOTAL</b>	<b>\$14,994</b>

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

**VIII. EXTRACURRICULAR ACTIVITIES – No Additional Cost**

<b>Plan # - Description</b>	<b>Participants: Intended Audience</b>	<b>Topics</b>	<b>Delivery Method</b>	<b>Amounts: # of hours</b>	<b>Cost with formula</b>
VIII.1 EXTRACURRICULAR EQUITABLE ACCESS PLAN Training	Front office and support staff Training.	new database new reporting modules	Online module	1 hour	NAC
VIII.2 DATA REPORTING– EXTRACURRICULAR	Front office and support staff Training.		Online module Face-to-face	1 hour	NAC
				<b>SECTION VIII - TOTAL</b>	<b>NAC</b>

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

IX. FACILITIES AND TECHNOLOGY - \$1,128,075					
Plan # - Description	Participants: Intended Audience	Topics	Delivery Method	Amounts: # of hours	Cost with formula
IX.3 TECHNOLOGY PD FOR CLASSROOM STAFF Training	Classroom Teachers	use of computers, interactive white boards and educational software	Face-to-face 1-on-1	Trainer of Trainer Model 20 hours  Classroom Teachers On-going  Summer PD	Teacher Technology Liaison (TTL) Trainer of Trainer model 155 TTL x \$2500 stipend x 1.19 benefits = \$461,125  On-going = NAC  Summer PD 20 sessions x 35 teachers/session x \$150/day x 1.19 benefits = \$124,950
New Tech Network: Technology Integration via Project-based Learning	Booth-Fickett K8 Magnet & Palo Verde Magnet High School	Planning year to become a member of New Tech Network	Face-to-face Online	45 hours	\$80,000
Teacher Training & Support	Teacher Technology Liaison	Instructional Technology learning objectives TTLs take back to their campuses to train and support teachers	Face to Face (monthly)	20 hours	154 TTLs x \$2500 stipend x 1.2 = \$462,000
Teacher Technology Liaisons	Teacher Technology Liaisons	Opportunity for hands on practice to increase TTL proficiency in instructional technology training objectives	Open Lab face-to-face	8 hours	NAC (included in the TTL stipend)
				<b>SECTION IX - TOTAL</b>	<b>\$1,128,075</b>

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

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<b>X. ACCOUNTABILITY/TRANSPARENCY – No Additional Cost</b>					
<b>Plan # - Description</b>	<b>Participants: Intended Audience</b>	<b>Topics</b>	<b>Delivery Method</b>	<b>Amounts: # of hours</b>	<b>Cost with formula</b>
X.2 EBAS TRAINING AND EVALUATION	administrators, certificated staff, and where appropriate, paraprofessionals,	EBAS Training	Face-to-face	On-going	NAC
	Central and Site Administrators, Certified Staff (Teachers, Counselors Psychologists), Classified Staff (Office Managers, Attendance Clerks, Registrars), MTSS Facilitators	SIS Training.	Face-to-face	Varies by Job code and Department during contract time	NAC
	Central and Site Administrators, MTSS Facilitators,	Data Dashboard Training.	Face-to-face	On-going	NAC
	Clarity (Early Warning System) by Bright Bytes	See Flags and Policies above			See Flags and Policies Above
				<b>SECTION X - TOTAL</b>	<b>NAC</b>

**ATTACHMENT D – PD ASSESSMENT**

Tucson Unified School District – SY 2017-18 Desegregation Professional Development Plan

Section Totals and GRAND TOTAL - \$4,428,732					
				<b>Section II</b>	<b>NAC</b>
				<b>Section IV Recruitment</b>	<b>NAC</b>
				<b>Section IV PD</b>	<b>\$1,281,220</b>
				<b>Section V – ALE</b>	<b>\$452,630</b>
				<b>Section V – Support</b>	<b>\$1,309,047</b>
				<b>Section VI</b>	<b>\$242,766</b>
				<b>Section VII</b>	<b>\$14,994</b>
				<b>Section VIII</b>	<b>NAC</b>
				<b>Section IX</b>	<b>\$1,128,075</b>
				<b>Section X</b>	<b>NAC</b>
				<b>GRAND TOTAL</b>	<b>\$4,428,732</b>

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2

FORM 1-A USP BUDGET SUMMARY FY 17-18

FY 2017-2018

Activity	Activity Name	FY18 910(G) Amount	FY18 910(G) FTE	NON 910-G FUNDING SOURCES						Notes
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80101	I.1 Internal Compliance Monitoring	1,538,564	5.22							
80102	I.2 Annual Report	173,773	1.05							
80103	I.3 Court Orders and Miscellaneous	797,487	0.63							
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,148,154	157.17							
80105	I.5 Contingency	(5,535,607)	(26.00)							
80106	I.6 Transition Plans	2,638,140	40.50							
80201	II.1 Comprehensive Boundary Plan	156,021	1.55							
80202	II.2 Comprehensive Magnet Plan	9,342,928	152.45							
80203	II.3 Application and Selection Process	258,284	3.35							
80204	II.4 Marketing, Outreach, and Recruitment Plan	753,638	9.12							
80205	II.5 Student Assignment PD	110,029	1.81							
80301	III.1 Magnet Transportation	4,432,549	38.61							
80302	III.2 Incentive Transportation	4,432,549	38.61							
80402	IV.2 Outreach, Recruitment, Retention Plan	697,260	3.60							
80405	IV.5 Diversity Assignment	700,000	-							
80406	IV.6 Experience Assignment	445,725	8.00							
80409	IV.9 USP-Related PD and Support	1,069,021	2.50							
80410	IV.10 First-Year Teacher Pilot Plan	16,076	0.15							
80411	IV.11 Evaluation Instruments	165,000	-							
80412	IV.12 New Teacher Induction Program	2,425,855	39.75							
80413	IV.13 Teacher Support Plan	250	-							
80414	IV.14 Aspiring Leaders Plan	266,000	-							
80415	IV.15 PLC Training	382,250	-							
80417	IV.17 Ongoing PD on Hiring Process	-	-							
80418	IV.18 Observations of Best Practices	46,965	0.60							
80501	V.1 ALE Access and Recruitment Plan	6,392,877	81.55							
80502	V.2 UHS Admissions/Outreach/Recruitment	162,125	2.00							
80504	V.4 Build/Expand Dual Language Programs	3,827,632	60.90							
80505	V.5 Placement Policies and Practices	81,302	2.00							
80506	V.6 Dropout Prevention and Retention Plan	3,433,444	64.61							
80508	V.8 CRC and Student Engagement PD	532,190	5.24							
80509	V.9 Multicultural Curriculum	2,026,468	29.35							

3/13/2017

ATTACHMENT C-6

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 1-A USP BUDGET SUMMARY FY 17-18

FY 2017-2018

Activity	Activity Name	FY18 910(G) Amount	FY18 910(G) FTE	NON 910-G FUNDING SOURCES						Notes
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80510	V.10 Culturally Relevant Courses	920,514	12.79							
80511	V.11 Targeted Academic Interventions and Supports	4,587,499	80.36							
80512	V.12 Quarterly Information Events	19,789	0.13							
80513	V.13 Collaborate with Local Colleges and Universities	278,352	4.65							
80514	V.14 AAAATF Recommendations	423,619	1.13							
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	503,067	2.00							
80602	VI.2 GSRR	206,207	1.13							
80603	VI.3 Student Discipline Training for Sites	126,549	0.13							
80604	VI.4 Discipline Roles and Responsibilities	-	-							
80605	VI.5 Discipline Data Monitoring	6,549	0.13							
80606	VI.6 Corrective Action Plans	-	-							
80607	VI.7 Successful Site-Based Strategies	30,000	-							
80701	VII.1 Family Center Plan	260,349	6.20							
80702	VII.2 Family Engagement Resources	795,308	15.80							
80703	VII.3 Tracking Family Engagement	76,312	1.55							
80704	VII.4 Translation and Interpretation Services	342,810	5.69							
80801	VIII.1 Extracurricular Equitable Access Plan	110,680	-							
80802	VIII.2 Data Reporting System (Extracurricular)	24,116	1.00							
80901	IX.1 Multi-Year Facilities Plan	1,781,370	2.10							
80902	IX.2 Multi-Year Technology Plan	144,061	0.90							
80903	IX.3 Tech PD for Classroom Staff	1,231,818	4.00							
81001	X.1 EBAS Implementation	1,328,150	2.25							
81002	X.2 EBAS Training and Evaluation	437,270	5.75							
81003	X.3 Budget Process and Development	97,715	1.50							
81004	X.4 Budget Audit	62,000	0.50							
<b>Grand Total</b>		<b>63,711,047</b>	<b>873.96</b>							

TUCSON UNIFIED SCHOOL DISTRICT  
FY 2017-2018 DESEGREGATION BUDGET

DRAFT 2

FORM 1B-USP BUDGET SUMMARY FY 16-17

FY 2016-2017

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80101	I.1 Internal Compliance Monitoring	1,645,648	3.78	211,675	2.00				
80102	I.2 Annual Report	156,103	1.75						
80103	I.3 Court Orders and Miscellaneous	1,026,030	0.92						
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	7,978,553	149.15	51,610	1.00			753,627	10.50
80105	I.5 Contingency	(1,204,003)	-						
80106	I.6 Transition Plans								
80201	II.1 Comprehensive Boundary Plan	61,594	0.55						
80202	II.2 Comprehensive Magnet Plan	13,012,971	188.93	22,511	0.50				
80203	II.3 Application and Selection Process	200,220	3.02						
80204	II.4 Marketing, Outreach, and Recruitment Plan	811,814	8.29	378,977	4.88			28,000	-
80205	II.5 Student Assignment PD	98,051	1.47						
80301	III.1 Magnet Transportation	4,511,046	37.79						
80302	III.2 Incentive Transportation	4,511,046	37.79						
80402	IV.2 Outreach, Recruitment, Retention	444,297	2.35					5,000	
80405	IV.5 Diversity Assignment	397,500	-						
80406	IV.6 Experience Assignment	577,120	8.00						
80409	IV.9 USP-Related PD and Support	519,587	2.20	53,616	1.00	294,209	0.80	1,600,049	-
80410	IV.10 First-Year Teacher Pilot Plan	-	-						
80411	IV.11 Evaluation Instruments	250,000	-					10,000	-
80412	IV.12 New Teacher Induction Program	1,085,458	19.00					432,244	-
80413	IV.13 Teacher Support Plan	-	-						
80414	IV.14 Aspiring Leaders Plan	166,000	-						
80415	IV.15 PLC Training	150,000	-						
80417	IV.17 Ongoing PD on Hiring Process	-	-						
80418	IV.18 Observations of Best Practices	45,691	0.60						
80501	V.1 ALE Access and Recruitment Plan	4,950,303	63.12	1,297,504	25.40			7,913	0.15
80502	V.2 UHS Admissions/Outreach/Recruitment	98,830	1.00	49,961	1.00				

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ATTACHMENT C-6

TUCSON UNIFIED SCHOOL DISTRICT  
FY 2017-2018 DESEGREGATION BUDGET

DRAFT 2

FORM 1B-USP BUDGET SUMMARY FY 16-17

FY 2016-2017

Activity	Activity Name	910(G) Amount	910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80504	V.4 Build/Expand Dual Language Programs	3,172,351	59.93						
80505	V.5 Placement Policies and Practices	82,698	2.00						
80506	V.6 Dropout Prevention and Retention Plan	3,438,796	63.19	749,133	13.00	30,417	0.75	228,244	4.79
80508	V.8 CRC and Student Engagement PD	281,714	0.16	24,835	0.25	555,918	8.25		
80509	V.9 Multicultural Curriculum	1,735,858	27.71	770,137	10.70	9,074	0.25	1,910,743	34.40
80510	V.10 Culturally Relevant Courses	814,744	13.71	24,835	0.25	9,074	0.24	3,600	-
80511	V.11 Targeted Academic Interventions and Supports	4,720,351	76.93	351,898	-	30,417	0.75	1,908,825	6.54
80512	V.12 Quarterly Information Events	7,871	-						
80513	V.13 Collaborate with Local Colleges and Universities	241,989	4.18	40,477	0.60			7,913	0.15
80514	V.14 AAAATF Recommendations	313,119	-						
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	426,611	2.50						
80602	VI.2 GSRR	199,851	1.00						
80603	VI.3 Student Discipline Training for Sites	150,000	-						
80604	VI.4 Discipline Roles and Responsibilities	-	-						
80605	VI.5 Discipline Data Monitoring	-	-						
80606	VI.6 Corrective Action Plans	-	-						
80607	VI.7 Successful Site-Based Strategies	29,750	-						
80701	VII.1 Family Center Plan	207,498	2.80						
80702	VII.2 Family Engagement Resources	769,428	16.97			15,209	0.30	209,592	4.56
80703	VII.3 Tracking Family Engagement	93,046	1.80						
80704	VII.4 Translation and Interpretation Services	313,245	4.83			11,829	0.20	21,145	0.33
80801	VIII.1 Extracurricular Equitable Access	164,350	1.00	1,245,571	11.00			41,000	-
80802	VIII.2 Data Reporting System	24,327	1.00						
80901	IX.1 Multi-Year Facilities Plan	1,757,138	2.10	36,259	0.50			411,374	5.50
80902	IX.2 Multi-Year Technology Plan	132,598	0.90						
80903	IX.3 Tech PD for Classroom Staff	950,023	4.00	114,960	1.00				
81001	X.1 EBAS Implementation	1,537,451	2.25	762,972	7.75			52,075	0.25

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ATTACHMENT C-6

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2

FORM 1B-USP BUDGET SUMMARY FY 16-17

FY 2016-2017

Activity	Activity Name	910(G) Amount	910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
81002	X.2 EBAS Training and Evaluation	505,377	5.75	126,906	1.50	233,560	3.40	49,500	1.00
81003	X.3 Budget Process and Development	98,433	1.50					24,000	0.25
81004	X.4 Budget Audit	48,568	0.50						
<b>Grand Total</b>		<b>63,711,047</b>	<b>826.38</b>	<b>6,313,837</b>	<b>82.33</b>	<b>1,189,707</b>	<b>14.94</b>	<b>7,704,844</b>	<b>68.42</b>

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY18 VS FY17

Activity	Activity Name	910(G) Amount	910(G) FTE	NON 910-G FUNDING SOURCES						Notes
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80101	I.1 Internal Compliance Monitoring	(107,084)	1.44							
80102	I.2 Annual Report	17,670	(0.70)							
80103	I.3 Court Orders and Miscellaneous	(228,543)	(0.29)							
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	169,600	8.02							
80105	I.5 Contingency	(4,331,604)	(26.00)							
80106	I.6 Transition Plans	2,638,140	40.50							
80201	II.1 Comprehensive Boundary Plan	94,427	1.00							
80202	II.2 Comprehensive Magnet Plan	(3,670,043)	(36.48)							
80203	II.3 Application and Selection Process	58,065	0.33							
80204	II.4 Marketing, Outreach, Recruit Plan	(58,176)	0.83							
80205	II.5 Student Assignment PD	11,977	0.34							
80301	III.1 Magnet Transportation	(78,498)	0.82							
80302	III.2 Incentive Transportation	(78,498)	0.82							
80402	IV.2 Outreach, Recruitment, Retention	252,963	1.25							
80405	IV.5 Diversity Assignment	302,500	-							
80406	IV.6 Experience Assignment	(131,395)	-							
80409	IV.9 USP-Related PD and Support	549,434	0.30							
80410	IV.10 First-Year Teacher Pilot Plan	16,076	0.15							
80411	IV.11 Evaluation Instruments	(85,000)	-							
80412	IV.12 New Teacher Induction	1,340,398	20.75							
80413	IV.13 Teacher Support Plan	250	-							
80414	IV.14 Aspiring Leaders Plan	100,000	-							
80415	IV.15 PLC Training	232,250	-							
80417	IV.17 Ongoing PD on Hiring Process	-	-							
80418	IV.18 Observations of Best Practices	1,273	-							
80501	V.1 ALE Access and Recruitment Plan	1,442,574	18.42							
80502	V.2 UHS Admission/Outreach/Recruit	63,295	1.00							
80504	V.4 Build/Expand Dual Language	655,280	0.97							
80505	V.5 Placement Policies and Practices	(1,396)	-							
80506	V.6 Dropout Prev. & Retention Plan	(5,352)	1.43							
80508	V.8 CRC and Student Engagement PD	250,476	5.08							
80509	V.9 Multicultural Curriculum	290,610	1.64							
80510	V.10 Culturally Relevant Courses	105,770	(0.92)							
80511	V.11 Targeted Academic Interventions and Supports	(132,853)	3.43							
80512	V.12 Quarterly Information Events	11,917	0.13							
80513	V.13 Collaborate with Local Colleges and Universities	36,363	0.47							
80514	V.14 AAAATF Recommendations	110,500	1.13							

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY18 VS FY17

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80601	VI.1 Restorative Practices and PBIS	76,455	(0.50)							
80602	VI.2 GSRR	6,355	0.13							
80603	VI.3 Student Discipline Training for Sites	(23,451)	0.13							
80604	VI.4 Discipline Roles and Responsibilities	-	-							
80605	VI.5 Discipline Data Monitoring	6,549	0.13							
80606	VI.6 Corrective Action Plans	-	-							
80607	VI.7 Successful Site-Based Strategies	250	-							
80701	VII.1 Family Center Plan	52,851	3.40							
80702	VII.2 Family Engagement Resources	25,880	(1.16)							
80703	VII.3 Tracking Family Engagement	(16,734)	(0.25)							
80704	VII.4 Translation and Interpretation Services	29,565	0.86							
80801	VIII.1 Extracurricular Equitable Access Plan	(53,670)	(1.00)							
80802	VIII.2 Data Reporting System (Extracurricular)	(211)	-							
80901	IX.1 Multi-Year Facilities Plan	24,232	-							
80902	IX.2 Multi-Year Technology Plan	11,463	-							
80903	IX.3 Tech PD for Classroom Staff	281,795	-							
81001	X.1 EBAS Implementation	(209,301)	-							
81002	X.2 EBAS Training and Evaluation	(68,107)	-							
81003	X.3 Budget Process/Development	(718)	-							
81004	X.4 Budget Audit	13,432	-							
<b>Grand Total</b>		<b>(0)</b>	<b>47.57</b>							

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
**FORM 2-ACTIVITY SUMMARY**

Activity	Activity Name	FY18 Amount	FY18 FTE	FY17				FY16		Explanations
				Adopted Budget	Adopted FTE	Year to Year Variances		Actual	Variance	
						Amount	FTE		Amount	
80101	I.1 Internal Compliance Monitoring	1,538,564	5.22	1,645,648	3.78	(107,084)	1.44	1,125,664	412,900	
80102	I.2 Annual Report	173,773	1.05	156,103	1.75	17,670	(0.70)	197,249	(23,476)	
80103	I.3 Court Orders and Miscellaneous	797,487	0.63	1,026,030	0.92	(228,543)	(0.29)	789,705	7,782	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,148,154	157.17	7,978,553	149.15	169,600	8.02	6,877,321	1,270,833	
80105	I.5 Contingency	(5,535,607)	(26.00)	(1,204,003)	-	(4,331,604)	(26.00)	-	(5,535,607)	
80106	I.6 Transition Plans	2,638,140	40.50	-	-	2,638,140	40.50	-	2,638,140	
80201	II.1 Comprehensive Boundary Plan	156,021	1.55	61,594	0.55	94,427	1.00	145,374	10,648	
80202	II.2 Comprehensive Magnet Plan	9,342,928	152.45	13,012,971	188.93	(3,670,043)	(36.48)	10,914,480	(1,571,552)	
80203	II.3 Application and Selection Process (+APOS)	258,284	3.35	200,220	3.02	58,065	0.33	216,012	42,272	
80204	II.4 Marketing, Outreach, and Recruitment Plan	753,638	9.12	811,814	8.29	(58,176)	0.83	671,571	82,067	
80205	II.5 Student Assignment PD	110,029	1.81	98,051	1.47	11,977	0.34	105,223	4,806	
80301	III.1 Magnet Transportation	4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	5,245,042	(812,493)	
80302	III.2 Incentive Transportation	4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	5,275,158	(842,610)	
80402	IV.2 Outreach, Recruitment, Retention Plan	697,260	3.60	444,297	2.35	252,963	1.25	424,505	272,754	
80405	IV.5 Diversity Assignment	700,000	-	397,500	-	302,500	-	-	700,000	
80406	IV.6 Experience Assignment	445,725	8.00	577,120	8.00	(131,395)	0.00	-	445,725	
80409	IV.9 USP-Related PD and Support	1,069,021	2.50	519,587	2.20	549,434	0.30	957,732	111,289	
80410	IV.10 First-Year Teacher Pilot Plan	16,076	0.15	-	-	16,076	0.15	146,279	(130,203)	
80411	IV.11 Evaluation Instruments	165,000	-	250,000	-	(85,000)	-	233,302	(68,302)	
80412	IV.12 New Teacher Induction Program	2,425,855	39.75	1,085,458	19.00	1,340,398	20.75	780,713	1,645,142	
80413	IV.13 Teacher Support Plan	250	-	-	-	250	-	6,494	(6,244)	
80414	IV.14 Aspiring Leaders Plan	266,000	-	166,000	-	100,000	-	99,343	166,657	
80415	IV.15 PLC Training	382,250	-	150,000	-	232,250	-	90,256	291,994	
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	46,965	0.60	45,691	0.60	1,273	0.00	39,562	7,403	
80501	V.1 ALE Access and Recruitment Plan	6,392,877	81.55	4,950,302	63.12	1,442,574	18.42	4,232,928	2,159,949	
80502	V.2 UHS Admissions/Outreach/Recruitment	162,125	2.00	98,830	1.00	63,295	1.00	148,736	13,389	
80504	V.4 Build/Expand Dual Language Programs	3,827,632	60.90	3,172,351	59.93	655,280	0.97	2,310,175	1,517,457	
80505	V.5 Placement Policies and Practices	81,302	2.00	82,698	2.00	(1,396)	-	82,274	(972)	
80506	V.6 Dropout Prevention and Retention Plan	3,433,444	64.61	3,438,796	63.19	(5,352)	1.43	2,857,271	576,173	
80508	V.8 CRC and Student Engagement PD	532,190	5.24	281,714	0.16	250,476	5.08	211,449	320,740	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
**FORM 2-ACTIVITY SUMMARY**

Activity	Activity Name	FY18 Amount	FY18 FTE	FY17				FY16		Explanations
				Adopted Budget	Adopted FTE	Year to Year Variances		Actual	Variance	
						Amount	FTE		Amount	
80509	V.9 Multicultural Curriculum	2,026,468	29.35	1,735,858	27.71	290,610	1.64	1,502,565	523,903	
80510	V.10 Culturally Relevant Courses	920,514	12.79	814,744	13.71	105,770	(0.92)	541,615	378,899	
80511	V.11 Targeted Academic Interventions and Supports	4,587,499	80.36	4,720,351	76.93	(132,853)	3.43	2,903,097	1,684,402	
80512	V.12 Quarterly Information Events	19,789	0.13	7,871	-	11,917	0.13	304,250	(284,461)	
80513	V.13 Collaborate with Local Colleges and Universities	278,352	4.65	241,989	4.18	36,363	0.47	498,159	(219,807)	
80514	V.14 AAAATF Recommendations	423,619	1.13	313,119	-	110,500	1.13	476,100	(52,482)	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	503,067	2.00	426,611	2.50	76,455	(0.50)	975,693	(472,627)	
80602	VI.2 GSRR	206,207	1.13	199,851	1.00	6,355	0.13	654,611	(448,404)	
80603	VI.3 Student Discipline Training for Sites	126,549	0.13	150,000	-	(23,451)	0.13	291,725	(165,176)	
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	6,549	0.13	-	-	6,549	0.13	752,594	(746,046)	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	148,067	(148,067)	
80607	VI.7 Successful Site-Based Strategies	30,000	-	29,750	-	250	-	151,119	(121,119)	
80701	VII.1 Family Center Plan	260,349	6.20	207,498	2.80	52,851	3.40	463,388	(203,039)	
80702	VII.2 Family Engagement Resources	795,308	15.80	769,428	16.97	25,880	(1.16)	35,406	759,903	
80703	VII.3 Tracking Family Engagement	76,312	1.55	93,046	1.80	(16,734)	(0.25)	16,192	60,120	
80704	VII.4 Translation and Interpretation Services	342,810	5.69	313,245	4.83	29,565	0.86	183,766	159,044	
80801	VIII.1 Extracurricular Equitable Access Plan	110,680	-	164,350	1.00	(53,670)	(1.00)	72,356	38,324	
80802	VIII.2 Data Reporting System (Extracurricular)	24,116	1.00	24,327	1.00	(211)	-	21,517	2,598	
80901	IX.1 Multi-Year Facilities Plan	1,781,370	2.10	1,757,138	2.10	24,232	-	1,249,545	531,825	
80902	IX.2 Multi-Year Technology Plan	144,061	0.90	132,598	0.90	11,463	-	5,733,850	(5,589,789)	
80903	IX.3 Tech PD for Classroom Staff	1,231,818	4.00	950,023	4.00	281,795	-	639,941	591,877	
81001	X.1 EBAS Implementation	1,328,150	2.25	1,537,451	2.25	(209,301)	0.00	1,350,761	(22,611)	
81002	X.2 EBAS Training and Evaluation	437,270	5.75	505,377	5.75	(68,107)	(0.00)	386,686	50,584	
81003	X.3 Budget Process and Development	97,715	1.50	98,433	1.50	(718)	-	120,267	(22,552)	
81004	X.4 Budget Audit	62,000	0.50	48,568	0.50	13,432	-	53,959	8,041	
<b>Grand Total</b>		<b>63,711,047</b>	<b>873.96</b>	<b>63,711,047</b>	<b>826.38</b>	<b>(0)</b>	<b>47.57</b>	<b>63,711,047</b>	<b>0</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17 Adopted		Variance		FY16		Explanations
				Amount	FTE	Budget	FTE	Amount	FTE	Actual	Amount	
80101	i.1 Internal Compliance Monitoring	Curriculum & Instruction	Employee Benefits	0	0.00	0	0.00	0	0.00	25	(25)	
80101			Mileage	0	0.00	0	0.00	0	0.00	108	(108)	
80101		Curriculum & Instruction Total		0	0.00	0	0.00	0	0.00	133	(133)	
80101		Desegregation Dept	Administrator Salary	56,754	0.50	55,187	0.50	1,567	0.00	55,187	1,566	
80101			Classified Salary	144,569	2.00	141,720	2.00	2,849	0.00	92,947	51,622	
80101			District Supplies	3,000	0.00	500	0.00	2,500	0.00	5,564	(2,564)	
80101			Dues/Membership Fees	450	0.00	450	0.00	0	0.00	0	450	
80101			Employee Benefits	50,331	0.00	58,649	0.00	(8,319)	0.00	41,114	9,217	
80101			Employee Training and Professi	700	0.00	700	0.00	0	0.00	0	700	
80101			ESI Classified	21,965	0.30	0	0.00	21,965	0.30	8,672	13,293	
80101			In-State Travel	1,000	0.00	1,000	0.00	0	0.00	0	1,000	
80101			Mileage	250	0.00	250	0.00	0	0.00	24	226	
80101			Out-Of-State	0	0.00	0	0.00	0	0.00	1,594	(1,594)	
80101			Overtime	0	0.00	0	0.00	0	0.00	1,175	(1,175)	
80101			Repair and Maintenance Service	500	0.00	500	0.00	0	0.00	264	236	
80101			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	1,280	(1,280)	
80101		Desegregation Dept Total		279,519	2.80	258,957	2.50	20,562	0.30	207,821	71,698	
80101		Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80101		Employee Benefits Total		0	0.00	0	0.00	0	0.00	0	0	
80101		Interscholastics	Classified Salary	47,034	1.00	0	0.00	47,034	1.00	30,434	16,600	
80101			Employee Benefits	11,758	0.00	0	0.00	11,758	0.00	9,082	2,676	
80101			Student Admissions	0	0.00	0	0.00	0	0.00	1,600	(1,600)	
80101		Interscholastics Total		58,792	1.00	0	0.00	58,792	1.00	41,116	17,676	
80101		Office of Legal Services	Classified Salary	126,363	1.42	111,070	1.28	15,293	0.14	116,364	9,998	
80101			District Supplies	800	0.00	800	0.00	0	0.00	0	800	
80101			Employee Benefits	31,591	0.00	33,321	0.00	(1,730)	0.00	30,205	1,386	
80101			Employee Training and Professi	1,000	0.00	1,000	0.00	0	0.00	937	63	
80101			In-State Travel	500	0.00	500	0.00	0	0.00	0	500	
80101			Legal	1,000,000	0.00	1,200,000	0.00	(200,000)	0.00	724,760	275,240	
80101			Official/Administrative Contra	40,000	0.00	40,000	0.00	0	0.00	4,329	35,671	
80101			Overtime	0	0.00	0	0.00	0	0.00	0	0	
80101		Office of Legal Services Total		1,200,253	1.42	1,386,691	1.28	(186,438)	0.14	876,595	323,659	
80101	i.1 Internal Compliance Monitoring Total			1,538,564	5.22	1,645,648	3.78	(107,084)	1.44	1,125,664	412,900	
80102	i.2 Annual Report	Career Technical Ed	Classified Salary	0	0.00	0	0.00	0	0.00	0	0	
80102			Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80102			Overtime	0	0.00	0	0.00	0	0.00	0	0	
80102		Career Technical Ed Total		0	0.00	0	0.00	0	0.00	0	0	
80102		Desegregation Dept	Administrator Salary	56,754	0.50	55,187	0.50	1,567	0.00	55,187	1,566	
80102			Classified Salary	0	0.00	30,000	1.00	(30,000)	(1.00)	0	0	
80102			District Supplies	0	0.00	0	0.00	0	0.00	429	(429)	
80102			Employee Benefits	14,188	0.00	25,556	0.00	(11,368)	0.00	13,843	345	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80102			ESI Classified	12,000	0.30	0	0.00	12,000	0.30	0	12,000	
80102			Other Professional Services-Ge	60,000	0.00	15,000	0.00	45,000	0.00	90,734	(30,734)	
80102			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	8,708	(8,708)	
80102		Desegregation Dept Total		142,942	0.80	125,743	1.50	17,199	(0.70)	168,902	(25,960)	
80102		Office of Legal Services	Classified Salary	24,665	0.25	23,354	0.25	1,311	0.00	23,354	1,311	
80102			Employee Benefits	6,166	0.00	7,006	0.00	(840)	0.00	4,993	1,174	
80102		Office of Legal Services Total		30,831	0.25	30,360	0.25	471	0.00	28,347	2,484	
80102	I.2 Annual Report Total			173,773	1.05	156,103	1.75	17,670	(0.70)	197,249	(23,476)	
80103	I.3 Court Orders and Miscellaneous	Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80103		Employee Benefits Total		0	0.00	0	0.00	0	0.00	0	0	
80103		Office of Legal Services	Classified Salary	60,630	0.63	80,254	0.92	(19,624)	(0.29)	57,043	3,587	
80103			Dues/Membership Fees	500	0.00	500	0.00	0	0.00	205	295	
80103			Employee Benefits	15,157	0.00	24,076	0.00	(8,919)	0.00	12,787	2,371	
80103			In-State Travel	500	0.00	500	0.00	0	0.00	0	500	
80103			Judgments Against the District	720,000	0.00	920,000	0.00	(200,000)	0.00	719,344	656	
80103			Other Books, Periodicals, and Media	700	0.00	700	0.00	0	0.00	327	373	
80103			Overtime	0	0.00	0	0.00	0	0.00	0	0	
80103		Office of Legal Services Total		797,487	0.63	1,026,030	0.92	(228,543)	(0.29)	789,705	7,782	
80103	I.3 Court Orders and Miscellaneous Total			797,487	0.63	1,026,030	0.92	(228,543)	(0.29)	789,705	7,782	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	Banks	Employee Benefits	9,088	0.00	22,470	0.00	(13,383)	0.00	24,694	(15,606)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	36,350	1.00	74,900	2.00	(38,550)	(1.00)	74,900	(38,550)	
80104		Banks Total		45,438	1.00	97,370	2.00	(51,933)	(1.00)	99,594	(54,156)	
80104		Blenman	Employee Benefits	20,925	0.00	25,770	0.00	(4,845)	0.00	35,032	(14,107)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	83,700	2.00	85,900	2.00	(2,200)	0.00	121,765	(38,065)	
80104		Blenman Total		104,625	2.00	111,670	2.00	(7,045)	0.00	156,797	(52,172)	
80104		Bloom	Employee Benefits	11,200	0.00	10,860	0.00	340	0.00	12,511	(1,311)	
80104			Teacher Salary	44,800	1.00	36,200	1.00	8,600	0.00	37,600	7,200	
80104		Bloom Total		56,000	1.00	47,060	1.00	8,940	0.00	50,110	5,890	
80104		Bonillas	Employee Benefits	5,850	0.00	11,160	0.00	(5,310)	0.00	12,625	(6,775)	
80104			Teacher Salary	23,400	0.50	37,200	1.00	(13,800)	(0.50)	37,200	(13,800)	
80104		Bonillas Total		29,250	0.50	48,360	1.00	(19,110)	(0.50)	49,825	(20,575)	
80104		Booth/Fickett	Employee Benefits	12,669	0.00	11,158	0.00	1,511	0.00	11,820	849	
80104			ESI Certified	0	0.00	19,800	0.40	(19,800)	(0.40)	21,713	(21,713)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80104			Other Certified Salary	0	0.00	7,280	0.20	(7,280)	(0.20)	0	0	
80104			Teacher Salary	50,675	1.40	29,913	1.00	20,762	0.40	31,752	18,923	
80104			Booth/Fickett Total	63,344	1.40	68,151	1.60	(4,807)	(0.20)	65,285	(1,941)	
80104			Borman	Employee Benefits	9,575	0.00	0	0.00	9,575	0.00	0	9,575
80104			Teacher Salary	38,300	0.50	0	0.00	38,300	0.50	0	38,300	
80104			Borman Total	47,875	0.50	0	0.00	47,875	0.50	0	47,875	
80104			Borton	Employee Benefits	10,700	0.00	10,260	0.00	440	0.00	7,068	3,632
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	42,800	1.00	34,200	1.00	8,600	0.00	34,200	8,600	
80104			Borton Total	53,500	1.00	44,460	1.00	9,040	0.00	41,268	12,232	
80104			Carrillo	Employee Benefits	9,275	0.00	11,460	0.00	(2,185)	0.00	10,655	(1,380)
80104			Teacher Salary	37,100	1.00	38,200	1.00	(1,100)	0.00	31,794	5,306	
80104			Carrillo Total	46,375	1.00	49,660	1.00	(3,285)	0.00	42,448	3,927	
80104			Catalina	Classified Salary	0	0.00	0	0.00	0	0.00	7,852	(7,852)
80104			Employee Benefits	39,100	0.00	56,196	0.00	(17,096)	0.00	50,976	(11,876)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Other Certified Salary	0	0.00	33,900	1.00	(33,900)	(1.00)	0	0	
80104			Overtime	0	0.00	0	0.00	0	0.00	274	(274)	
80104			Teacher Salary	156,400	4.00	153,420	3.60	2,980	0.40	152,203	4,197	
80104			Catalina Total	195,500	4.00	243,516	4.60	(48,016)	(0.60)	211,306	(15,806)	
80104			Cavett	Employee Benefits	19,550	0.00	15,330	0.00	4,220	0.00	21,627	(2,077)
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	78,200	2.00	51,100	2.00	27,100	0.00	60,092	18,108	
80104			Cavett Total	97,750	2.00	66,430	2.00	31,320	0.00	81,719	16,031	
80104			Cholla	Classified Salary	0	0.00	4,756	0.20	(4,756)	(0.20)	4,714	(4,714)
80104			Employee Benefits	9,775	0.00	10,643	0.00	(868)	0.00	7,440	2,335	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			In-State Travel	0	0.00	0	0.00	0	0.00	0	0	
80104			Other Certified Salary	0	0.00	6,880	0.20	(6,880)	(0.20)	0	0	
80104			Overtime	0	0.00	0	0.00	0	0.00	4	(4)	
80104			Teacher Salary	39,100	1.00	23,840	0.40	15,260	0.60	30,720	8,380	
80104			Cholla Total	48,875	1.00	46,119	0.80	2,756	0.20	42,878	5,997	
80104			Cragin	Employee Benefits	9,775	0.00	12,060	0.00	(2,285)	0.00	12,962	(3,187)
80104			Teacher Salary	39,100	1.00	40,200	1.00	(1,100)	0.00	40,200	(1,100)	
80104			Cragin Total	48,875	1.00	52,260	1.00	(3,385)	0.00	53,162	(4,287)	
80104			Davidson	Employee Benefits	9,338	0.00	12,060	0.00	(2,723)	0.00	21,771	(12,434)
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	37,350	1.00	40,200	1.00	(2,850)	0.00	71,599	(34,249)	
80104			Davidson Total	46,688	1.00	52,260	1.00	(5,573)	0.00	93,370	(46,683)	
80104			Davis	Employee Benefits	1,630	0.00	17,010	0.00	(15,380)	0.00	20,280	(18,649)
80104			ESI Certified	0	0.00	34,234	1.00	(34,234)	(1.00)	35,612	(35,612)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	6,522	1.00	56,700	1.00	(50,179)	0.00	56,700	(50,179)	
80104			Davis Total	8,152	1.00	107,944	2.00	(99,792)	(1.00)	112,592	(104,440)	
80104			Dietz	Employee Benefits	49,050	0.00	28,920	0.00	20,130	0.00	34,243	14,807
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	23,115	(23,115)	
80104			Teacher Salary	196,200	5.00	96,400	2.00	99,800	3.00	101,350	94,850	
80104			Dietz Total	245,250	5.00	125,320	2.00	119,930	3.00	158,708	86,542	
80104			Doolen	Employee Benefits	40,794	0.00	42,042	0.00	(1,248)	0.00	38,558	2,235
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Other Certified Salary	0	0.00	20,340	0.60	(20,340)	(0.60)	0	0	
80104			Teacher Salary	163,175	4.40	119,800	2.80	43,375	1.60	118,186	44,989	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80104		Doolen Total		203,969	4.40	182,182	3.40	21,787	1.00	156,745	47,224	
80104		Drachman	Employee Benefits	9,275	0.00	0	0.00	9,275	0.00	0	9,275	
80104			Teacher Salary	37,100	1.00	0	0.00	37,100	1.00	0	37,100	
80104		Drachman Total		46,375	1.00	0	0.00	46,375	1.00	0	46,375	
80104		Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	6,389	(6,389)	
80104			Vacation & Sick Leave Payouts	0	0.00	0	0.00	0	0.00	5,789	(5,789)	
80104		Employee Benefits Total		0	0.00	0	0.00	0	0.00	12,179	(12,179)	
80104		Erickson	Employee Benefits	12,238	0.00	0	0.00	12,238	0.00	4,784	7,454	
80104			ESI Certified	0	0.00	51,200	1.00	(51,200)	(1.00)	56,046	(56,046)	
80104			Teacher Salary	48,950	1.00	0	0.00	48,950	1.00	0	48,950	
80104		Erickson Total		61,188	1.00	51,200	1.00	9,988	0.00	60,830	357	
80104		Ford	Employee Benefits	18,050	0.00	11,160	0.00	6,890	0.00	12,301	5,749	
80104			Teacher Salary	72,200	2.00	37,200	1.00	35,000	1.00	37,200	35,000	
80104		Ford Total		90,250	2.00	48,360	1.00	41,890	1.00	49,501	40,749	
80104		Gridley	Employee Benefits	0	0.00	0	0.00	0	0.00	1,543	(1,543)	
80104			ESI Certified	0	0.00	16,480	0.40	(16,480)	(0.40)	18,072	(18,072)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	0	0.00	0	0.00	0	0.00	0	0	
80104		Gridley Total		0	0.00	16,480	0.40	(16,480)	(0.40)	19,614	(19,614)	
80104		Grijalva	Employee Benefits	28,865	0.00	31,730	0.00	(2,865)	0.00	24,075	4,790	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	115,460	3.00	105,766	3.00	9,694	0.00	70,841	44,619	
80104		Grijalva Total		144,325	3.00	137,496	3.00	6,829	0.00	94,917	49,408	
80104		Henry	Employee Benefits	9,575	0.00	0	0.00	9,575	0.00	1,532	8,043	
80104			ESI Certified	0	0.00	0	0.00	0	0.00	23,937	(23,937)	
80104			Teacher Salary	38,300	1.00	0	0.00	38,300	1.00	0	38,300	
80104		Henry Total		47,875	1.00	0	0.00	47,875	1.00	25,469	22,406	
80104		Holladay	Employee Benefits	10,838	0.00	23,529	0.00	(12,692)	0.00	21,150	(10,312)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	43,350	1.00	78,430	2.00	(35,080)	(1.00)	78,630	(35,280)	
80104		Holladay Total		54,188	1.00	101,959	2.00	(47,772)	(1.00)	99,780	(45,593)	
80104		Hollinger	Employee Benefits	14,363	0.00	5,757	0.00	8,606	0.00	10,974	3,388	
80104			ESI Certified	0	0.00	22,709	0.20	(22,709)	(0.20)	0	0	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	15,788	(15,788)	
80104			Teacher Salary	57,450	1.50	19,190	0.50	38,260	1.00	29,037	28,413	
80104		Hollinger Total		71,813	1.50	47,656	0.70	24,157	0.80	55,799	16,014	
80104		Howell	Employee Benefits	10,650	0.00	10,590	0.00	60	0.00	0	10,650	
80104			Teacher Salary	42,600	1.00	35,300	1.00	7,300	0.00	0	42,600	
80104		Howell Total		53,250	1.00	45,890	1.00	7,360	0.00	0	53,250	
80104		Hudlow	Employee Benefits	12,500	0.00	17,010	0.00	(4,510)	0.00	12,225	275	
80104			Teacher Salary	50,000	1.00	56,700	1.00	(6,700)	0.00	57,163	(7,163)	
80104		Hudlow Total		62,500	1.00	73,710	1.00	(11,210)	0.00	69,388	(6,888)	
80104		Hughes	Employee Benefits	9,525	0.00	11,760	0.00	(2,235)	0.00	8,107	1,418	
80104			Teacher Salary	38,100	1.00	39,200	1.00	(1,100)	0.00	39,388	(1,288)	
80104		Hughes Total		47,625	1.00	50,960	1.00	(3,335)	0.00	47,495	130	
80104		Johnson	Employee Benefits	9,575	0.00	23,910	0.00	(14,335)	0.00	26,250	(16,675)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	38,300	1.00	79,700	2.00	(41,400)	(1.00)	80,400	(42,100)	
80104		Johnson Total		47,875	1.00	103,610	2.00	(55,735)	(1.00)	106,650	(58,775)	
80104		Kellond	Employee Benefits	10,775	0.00	17,160	0.00	(6,385)	0.00	9,447	1,328	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80104			Teacher Salary	43,100	1.00	57,200	1.00	(14,100)	0.00	31,778	11,322	
80104		Kellond Total		53,875	1.00	74,360	1.00	(20,485)	0.00	41,225	12,650	
80104		Language Acquisition	Added Duty	45,400	0.00	23,400	0.00	22,000	0.00	12,377	33,024	
80104			Classified Salary	391,542	11.65	388,568	11.05	2,975	0.60	344,540	47,002	
80104			Classified Temporary	42,519	0.00	44,519	0.00	(2,000)	0.00	43,858	(1,339)	
80104			District Supplies	10,576	0.00	7,576	0.00	3,000	0.00	5,436	5,140	
80104			Employee Benefits	225,394	0.00	218,044	0.00	7,350	0.00	206,718	18,677	
80104			Employee Training and Professi	500	0.00	500	0.00	0	0.00	0	500	
80104			ESI Certified	0	0.00	116,720	2.60	(116,720)	(2.60)	125,394	(125,394)	
80104			ESI Classified	13,255	0.20	0	0.00	13,255	0.20	0	13,255	
80104			ESI Stipends	1,600	0.00	0	0.00	1,600	0.00	0	1,600	
80104			ESI Substitutes	8,000	0.00	11,500	0.00	(3,500)	0.00	3,520	4,480	
80104			Instructional Aids	120,000	0.00	177,000	0.00	(57,000)	0.00	160,964	(40,964)	
80104			Mileage	11,207	0.00	7,000	0.00	4,207	0.00	8,141	3,066	
80104			Night Shift Differential	4,000	0.00	3,000	0.00	1,000	0.00	0	4,000	
80104			Other Books, Periodicals, and Media	1,000	0.00	0	0.00	1,000	0.00	3,559	(2,559)	
80104			Other Certified Salary	0	0.00	0	0.00	0	0.00	37,700	(37,700)	
80104			Other Communication-Postage	0	0.00	1,000	0.00	(1,000)	0.00	0	0	
80104			Other Professional Services-Ge	10,500	0.00	2,500	0.00	8,000	0.00	2,554	7,946	
80104			Overtime	0	0.00	0	0.00	0	0.00	312	(312)	
80104			Professional/Educational Contr	8,000	0.00	0	0.00	8,000	0.00	0	8,000	
80104			Teacher Salary	436,500	11.00	293,331	7.90	143,169	3.10	208,859	227,641	
80104			Tech Related Hardware & Software less than \$5,000	19,500	0.00	19,470	0.00	30	0.00	9,600	9,900	
80104			Textbooks	20,000	0.00	0	0.00	20,000	0.00	0	20,000	
80104		Language Acquisition Total		1,369,494	22.85	1,314,128	21.55	55,366	1.30	1,173,532	195,962	
80104		Lawrence	Employee Benefits	18,597	0.00	11,070	0.00	7,527	0.00	36	18,561	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	74,388	2.00	36,900	1.00	37,488	1.00	0	74,388	
80104		Lawrence Total		92,985	2.00	47,970	1.00	45,015	1.00	36	92,949	
80104		Lineweaver	Employee Benefits	9,525	0.00	11,760	0.00	(2,235)	0.00	12,723	(3,198)	
80104			Teacher Salary	38,100	1.00	39,200	1.00	(1,100)	0.00	39,200	(1,100)	
80104		Lineweaver Total		47,625	1.00	50,960	1.00	(3,335)	0.00	51,923	(4,298)	
80104		Lynn/Urquides	Employee Benefits	12,068	0.00	36,330	0.00	(24,262)	0.00	34,004	(21,936)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	48,272	1.12	121,100	3.00	(72,828)	(1.88)	121,613	(73,341)	
80104		Lynn/Urquides Total		60,340	1.12	157,430	3.00	(97,090)	(1.88)	155,617	(95,277)	
80104		Magee	Employee Benefits	9,875	0.00	6,720	0.00	3,155	0.00	2,314	7,561	
80104			ESI Certified	0	0.00	2,880	0.00	(2,880)	0.00	3,158	(3,158)	
80104			ESI Classified	0	0.00	0	0.00	0	0.00	2,110	(2,110)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Other Certified Salary	0	0.00	7,280	0.20	(7,280)	(0.20)	0	0	
80104			Teacher Salary	39,500	1.00	15,120	0.40	24,380	0.60	21,840	17,660	
80104		Magee Total		49,375	1.00	32,000	0.60	17,375	0.40	29,422	19,953	
80104		Maldonado	Employee Benefits	17,425	0.00	21,330	0.00	(3,905)	0.00	24,489	(7,064)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	69,700	2.00	71,100	2.00	(1,400)	0.00	71,900	(2,200)	
80104		Maldonado Total		87,125	2.00	92,430	2.00	(5,305)	0.00	96,389	(9,264)	
80104		Mansfeld	Employee Benefits	27,277	0.00	29,760	0.00	(2,483)	0.00	20,132	7,145	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		Variance		FY16		Explanations		
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount			
80104			Other Certified Salary	20,691	0.60	22,080	0.60	(1,389)	(0.00)	12,705	7,986	
80104			Teacher Salary	88,419	2.60	77,120	2.00	11,299	0.60	45,365	43,054	
80104		Mansfield Total		136,387	3.20	128,960	2.60	7,427	0.60	78,202	58,185	
80104		Manzo	Employee Benefits	10,866	0.00	14,160	0.00	(3,294)	0.00	18,067	(7,202)	
80104			ESI Certified	0	0.00	41,200	1.00	(41,200)	(1.00)	45,180	(45,180)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	43,463	1.00	47,200	1.00	(3,738)	0.00	47,200	(3,738)	
80104		Manzo Total		54,328	1.00	102,560	2.00	(48,232)	(1.00)	110,447	(56,119)	
80104		Mary Belle McCorkle K-8	Employee Benefits	38,200	0.00	23,640	0.00	14,560	0.00	21,054	17,146	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	152,800	4.00	78,800	2.00	74,000	2.00	78,810	73,990	
80104		Mary Belle McCorkle K-8 Total		191,000	4.00	102,440	2.00	88,560	2.00	99,864	91,136	
80104		Miles E	Employee Benefits	4,788	0.00	0	0.00	4,788	0.00	0	4,788	
80104			Teacher Salary	19,150	0.50	0	0.00	19,150	0.50	0	19,150	
80104		Miles E Total		23,938	0.50	0	0.00	23,938	0.50	0	23,938	
80104		Miller	Employee Benefits	9,713	0.00	24,870	0.00	(15,158)	0.00	22,254	(12,541)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	38,850	1.00	82,900	2.00	(44,050)	(1.00)	82,900	(44,050)	
80104		Miller Total		48,563	1.00	107,770	2.00	(59,208)	(1.00)	105,154	(56,591)	
80104		Morgan Maxwell	Employee Benefits	14,438	0.00	11,910	0.00	2,528	0.00	13,153	1,284	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	57,750	1.50	39,700	1.00	18,050	0.50	39,700	18,050	
80104		Morgan Maxwell Total		72,188	1.50	51,610	1.00	20,578	0.50	52,853	19,334	
80104		Myers/Ganoung	Employee Benefits	9,808	0.00	27,270	0.00	(17,462)	0.00	24,167	(14,358)	
80104			ESI Certified	35,450	1.00	0	0.00	35,450	1.00	0	35,450	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	39,233	1.00	90,900	2.00	(51,667)	(1.00)	91,755	(52,521)	
80104		Myers/Ganoung Total		84,492	2.00	118,170	2.00	(33,678)	0.00	115,921	(31,430)	
80104		Naylor	Employee Benefits	79,740	0.00	65,352	0.00	14,388	0.00	43,850	35,890	
80104			ESI Certified	0	0.00	0	0.00	0	0.00	15,753	(15,753)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	19,361	(19,361)	
80104			Other Certified Salary	22,560	0.60	21,840	0.60	720	0.00	23,545	(985)	
80104			Teacher Salary	296,400	2.00	196,000	4.00	100,400	(2.00)	129,563	166,837	
80104		Naylor Total		398,700	2.60	283,192	4.60	115,508	(2.00)	232,071	166,629	
80104		Ochoa	Employee Benefits	9,683	0.00	17,160	0.00	(7,477)	0.00	16,990	(7,307)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	38,733	1.00	57,200	1.00	(18,467)	0.00	57,767	(19,033)	
80104		Ochoa Total		48,417	1.00	74,360	1.00	(25,943)	0.00	74,757	(26,340)	
80104		Oyama	Employee Benefits	9,575	0.00	23,730	0.00	(14,155)	0.00	18,257	(8,682)	
80104			ESI Certified	0	0.00	0	0.00	0	0.00	42,987	(42,987)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	38,300	1.00	79,100	2.00	(40,800)	(1.00)	42,250	(3,950)	
80104		Oyama Total		47,875	1.00	102,830	2.00	(54,955)	(1.00)	103,494	(55,619)	
80104		Palo Verde	Classified Salary	0	0.00	4,756	0.20	(4,756)	(0.20)	4,714	(4,714)	
80104			Employee Benefits	58,150	0.00	45,821	0.00	12,329	0.00	17,990	40,160	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	8,730	(8,730)	
80104			Other Certified Salary	0	0.00	30,920	0.80	(30,920)	(0.80)	0	0	
80104			Overtime	0	0.00	0	0.00	0	0.00	4	(4)	
80104			Teacher Salary	232,600	6.00	140,700	3.40	91,900	2.60	53,875	178,725	
80104		Palo Verde Total		290,750	6.00	222,197	4.40	68,553	1.60	85,313	205,437	

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted	FTE	Amount	FTE	Actual	Amount	
80104		Pistor	Employee Benefits	40,380	0.00	11,580	0.00	28,800	0.00	0	40,380	
80104			Other Certified Salary	8,320	0.20	7,280	0.20	1,040	0.00	0	8,320	
80104			Teacher Salary	153,200	4.00	31,320	0.80	121,880	3.20	0	153,200	
80104		Pistor Total		201,900	4.20	50,180	1.00	151,720	3.20	0	201,900	
80104		Pueblo	Classified Salary	0	0.00	21,951	1.00	(21,951)	(1.00)	0	0	
80104			Employee Benefits	54,280	0.00	48,771	0.00	5,509	0.00	22,967	31,313	
80104			ESI Certified	9,915	0.20	0	0.00	9,915	0.20	0	9,915	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Other Certified Salary	21,660	0.60	23,640	0.60	(1,980)	0.00	25,320	(3,660)	
80104			Teacher Salary	195,460	5.00	116,980	2.80	78,480	2.20	47,462	147,998	
80104		Pueblo Total		281,315	5.80	211,342	4.40	69,973	1.40	95,750	185,565	
80104		Pueblo Gardens	Employee Benefits	34,588	0.00	13,110	0.00	21,478	0.00	13,731	20,856	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	138,350	3.50	43,700	1.00	94,650	2.50	43,700	94,650	
80104		Pueblo Gardens Total		172,938	3.50	56,810	1.00	116,128	2.50	57,431	115,506	
80104		Rincon	Classified Salary	0	0.00	21,951	1.00	(21,951)	(1.00)	22,248	(22,248)	
80104			Employee Benefits	58,700	0.00	101,257	0.00	(42,557)	0.00	68,113	(9,413)	
80104			ESI Certified	84,650	2.00	14,091	0.40	70,559	1.60	15,452	69,198	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Other Certified Salary	0	0.00	61,900	1.00	(61,900)	(1.00)	0	0	
80104			Teacher Salary	234,800	6.00	253,672	5.20	(18,872)	0.80	192,645	42,155	
80104		Rincon Total		378,150	8.00	452,871	7.60	(74,721)	0.40	298,458	79,692	
80104		Robins	Employee Benefits	13,275	0.00	16,260	0.00	(2,985)	0.00	16,914	(3,639)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	53,100	1.00	54,200	1.00	(1,100)	0.00	54,350	(1,250)	
80104		Robins Total		66,375	1.00	70,460	1.00	(4,085)	0.00	71,264	(4,889)	
80104		Robison	Employee Benefits	3,916	0.00	24,189	0.00	(20,273)	0.00	25,214	(21,298)	
80104			ESI Certified	0	0.00	41,287	1.00	(41,287)	(1.00)	49,391	(49,391)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	15,664	0.30	80,629	2.50	(64,965)	(2.20)	88,403	(72,739)	
80104		Robison Total		19,580	0.30	146,105	3.50	(126,524)	(3.20)	163,008	(143,428)	
80104		Rose	Employee Benefits	38,775	0.00	53,070	0.00	(14,295)	0.00	46,946	(8,171)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	11,095	(11,095)	
80104			Teacher Salary	155,100	3.50	176,900	4.50	(21,800)	(1.00)	139,188	15,912	
80104		Rose Total		193,875	3.50	229,970	4.50	(36,095)	(1.00)	197,229	(3,354)	
80104		Roskruge	Employee Benefits	30,675	0.00	14,160	0.00	16,515	0.00	14,765	15,910	
80104			Teacher Salary	122,700	2.50	47,200	1.00	75,500	1.50	47,200	75,500	
80104		Roskruge Total		153,375	2.50	61,360	1.00	92,015	1.50	61,965	91,410	
80104		Safford	Employee Benefits	16,693	0.00	22,740	0.00	(6,048)	0.00	26,356	(9,663)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Other Certified Salary	7,720	0.20	6,780	0.20	940	0.00	8,460	(740)	
80104			Teacher Salary	59,050	1.50	69,020	1.80	(9,970)	(0.30)	72,040	(12,990)	
80104		Safford Total		83,463	1.70	98,540	2.00	(15,078)	(0.30)	106,856	(23,393)	
80104		Sahuaro	Classified Salary	0	0.00	4,756	0.20	(4,756)	(0.20)	4,714	(4,714)	
80104			Employee Benefits	16,563	0.00	18,449	0.00	(1,886)	0.00	15,791	771	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Overtime	0	0.00	0	0.00	0	0.00	4	(4)	
80104			Teacher Salary	66,250	1.40	56,740	1.20	9,510	0.20	48,225	18,025	
80104		Sahuaro Total		82,813	1.40	79,945	1.40	2,868	(0.00)	68,735	14,078	
80104		Secrist	Employee Benefits	11,550	0.00	5,505	0.00	6,045	0.00	1,874	9,676	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	46,200	3.00	18,350	0.50	27,850	2.50	6,214	39,986	

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80104		Secrist Total		57,750	3.00	23,855	0.50	33,895	2.50	8,088	49,662	
80104		Sewell	Employee Benefits	9,958	0.00	12,210	0.00	(2,252)	0.00	13,045	(3,086)	
80104			Teacher Salary	39,833	1.00	40,700	1.00	(867)	0.00	41,175	(1,342)	
80104		Sewell Total		49,792	1.00	52,910	1.00	(3,118)	0.00	54,220	(4,428)	
80104		Soleng Tom	Employee Benefits	8,525	0.00	10,560	0.00	(2,035)	0.00	12,472	(3,947)	
80104			Teacher Salary	34,100	1.00	35,200	1.00	(1,100)	0.00	35,200	(1,100)	
80104		Soleng Tom Total		42,625	1.00	45,760	1.00	(3,135)	0.00	47,672	(5,047)	
80104		Steele	Employee Benefits	500	0.00	12,660	0.00	(12,160)	0.00	9,026	(8,526)	
80104			Teacher Salary	2,000	0.00	42,200	1.00	(40,200)	(1.00)	42,200	(40,200)	
80104		Steele Total		2,500	0.00	54,860	1.00	(52,360)	(1.00)	51,226	(48,726)	
80104		Technology Services	Technical Services-General	0	0.00	0	0.00	0	0.00	6,971	(6,971)	
80104		Technology Services Total		0	0.00	0	0.00	0	0.00	6,971	(6,971)	
80104		Tolson	Employee Benefits	18,175	0.00	22,470	0.00	(4,295)	0.00	20,386	(2,211)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	72,700	2.00	74,900	2.00	(2,200)	0.00	74,900	(2,200)	
80104		Tolson Total		90,875	2.00	97,370	2.00	(6,495)	0.00	95,286	(4,411)	
80104		Tucson	Classified Salary	0	0.00	9,512	0.40	(9,512)	(0.40)	9,466	(9,466)	
80104			Employee Benefits	14,935	0.00	24,592	0.00	(9,657)	0.00	16,673	(1,738)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Other Certified Salary	20,640	0.40	14,620	0.40	6,020	0.00	21,080	(440)	
80104			Overtime	0	0.00	0	0.00	0	0.00	8	(8)	
80104			Teacher Salary	39,100	1.00	57,840	1.20	(18,740)	(0.20)	21,080	18,020	
80104		Tucson Total		74,675	1.40	106,564	2.00	(31,889)	(0.60)	68,307	6,368	
80104		Tully	Employee Benefits	18,425	0.00	23,610	0.00	(5,185)	0.00	8,385	10,040	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	73,700	2.00	78,700	2.00	(5,000)	0.00	40,700	33,000	
80104		Tully Total		92,125	2.00	102,310	2.00	(10,185)	0.00	49,085	43,040	
80104		Utterback	Employee Benefits	23,745	0.00	35,490	0.00	(11,745)	0.00	16,725	7,020	
80104			ESI Certified	0	0.00	0	0.00	0	0.00	43,188	(43,188)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Other Certified Salary	0	0.00	22,080	0.60	(22,080)	(0.60)	0	0	
80104			Teacher Salary	94,980	2.00	96,220	2.40	(1,240)	(0.40)	35,253	59,727	
80104		Utterback Total		118,725	2.00	153,790	3.00	(35,065)	(1.00)	95,166	23,559	
80104		Vail	Employee Benefits	9,775	0.00	12,768	0.00	(2,993)	0.00	5,562	4,213	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Other Certified Salary	0	0.00	7,280	0.20	(7,280)	(0.20)	0	0	
80104			Teacher Salary	39,100	1.00	35,280	0.80	3,820	0.20	17,680	21,420	
80104		Vail Total		48,875	1.00	55,328	1.00	(6,453)	(0.00)	23,242	25,633	
80104		Valencia	Employee Benefits	34,215	0.00	35,955	0.00	(1,740)	0.00	20,206	14,009	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Other Certified Salary	21,960	0.60	22,020	0.60	(60)	(0.00)	0	21,960	
80104			Teacher Salary	114,900	3.00	97,830	2.40	17,070	0.60	61,020	53,880	
80104		Valencia Total		171,075	3.60	155,805	3.00	15,270	0.60	81,226	89,849	
80104		Van Buskirk	Employee Benefits	29,560	0.00	10,860	0.00	18,700	0.00	27,980	1,580	
80104			ESI Certified	0	0.00	39,200	1.00	(39,200)	(1.00)	42,987	(42,987)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	118,240	3.20	36,200	1.00	82,040	2.20	72,900	45,340	
80104		Van Buskirk Total		147,800	3.20	86,260	2.00	61,540	1.20	143,866	3,934	
80104		Vesey	Employee Benefits	18,517	0.00	45,570	0.00	(27,053)	0.00	18,766	(249)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	14,231	(14,231)	
80104			Teacher Salary	74,067	2.00	151,900	4.00	(77,833)	(2.00)	56,073	17,993	

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 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80104		Vesey Total		92,583	2.00	197,470	4.00	(104,887)	(2.00)	89,070	3,513	
80104		Warren	Employee Benefits	20,975	0.00	14,010	0.00	6,965	0.00	14,692	6,283	
80104			Teacher Salary	83,900	2.00	46,700	1.00	37,200	1.00	46,756	37,144	
80104		Warren Total		104,875	2.00	60,710	1.00	44,165	1.00	61,448	43,427	
80104		Wheeler	Employee Benefits	9,575	0.00	22,320	0.00	(12,745)	0.00	19,636	(10,061)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	38,300	1.00	74,400	2.00	(36,100)	(1.00)	73,492	(35,192)	
80104		Wheeler Total		47,875	1.00	96,720	2.00	(48,845)	(1.00)	93,128	(45,253)	
80104		White	Employee Benefits	10,233	0.00	11,910	0.00	(1,677)	0.00	13,211	(2,978)	
80104			Teacher Salary	40,931	1.00	39,700	1.00	1,231	0.00	41,050	(119)	
80104		White Total		51,164	1.00	51,610	1.00	(446)	0.00	54,261	(3,097)	
80104		Whitmore	Employee Benefits	18,975	0.00	10,590	0.00	8,385	0.00	1,562	17,413	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	18,062	(18,062)	
80104			Teacher Salary	75,900	2.00	35,300	1.00	40,600	1.00	0	75,900	
80104		Whitmore Total		94,875	2.00	45,890	1.00	48,985	1.00	19,625	75,250	
80104		Wright	Employee Benefits	0	0.00	11,610	0.00	(11,610)	0.00	12,389	(12,389)	
80104			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80104			Teacher Salary	0	0.00	38,700	1.00	(38,700)	(1.00)	38,700	(38,700)	
80104		Wright Total		0	0.00	50,310	1.00	(50,310)	(1.00)	51,089	(51,089)	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total			8,148,154	157.17	7,978,553	149.15	169,600	8.02	6,877,321	1,270,833	
80105	I.5 Contingency	Desegregation - Turnover & Attrition	Expenditures Pending Site Plan	(5,535,607)	(26.00)	0	0.00	(5,535,607)	(26.00)	0	(5,535,607)	
80105			Teacher Salary	0	0.00	(1,204,003)	0.00	1,204,003	0.00	0	0	
80105			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	0	0.00	0	0.00	0	0	
80105		Desegregation - Turnover & Attrition Total		(5,535,607)	(26.00)	(1,204,003)	0.00	(4,331,604)	(26.00)	0	(5,535,607)	
80105	I.5 Contingency Total			(5,535,607)	(26.00)	(1,204,003)	0.00	(4,331,604)	(26.00)	0	(5,535,607)	
80106	I.6 Transition Plans	Cholla	Added Duty	0	0.00	0	0.00	0	0.00	0	0	
80106			Diesel Fuel	0	0.00	0	0.00	0	0.00	0	0	
80106			District Supplies	0	0.00	0	0.00	0	0.00	0	0	
80106			Dues/Membership Fees	0	0.00	0	0.00	0	0.00	0	0	
80106			Employee Benefits	57,620	0.00	0	0.00	57,620	0.00	0	57,620	
80106			Employee Training and Professi	10,000	0.00	0	0.00	10,000	0.00	0	10,000	
80106			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80106			In-State Travel	0	0.00	0	0.00	0	0.00	0	0	
80106			Instructional Aids	10,000	0.00	0	0.00	10,000	0.00	0	10,000	
80106			Library Books	0	0.00	0	0.00	0	0.00	0	0	
80106			Mileage	0	0.00	0	0.00	0	0.00	0	0	
80106			Other Certified Salary	184,320	4.00	0	0.00	184,320	4.00	0	184,320	
80106			Other Communication-Postage	0	0.00	0	0.00	0	0.00	0	0	
80106			Out-Of-State	0	0.00	0	0.00	0	0.00	0	0	
80106			Overtime	0	0.00	0	0.00	0	0.00	0	0	
80106			Professional/Educational Contr	0	0.00	0	0.00	0	0.00	0	0	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		Variance		FY16		Explanations	
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount		
80106			Repair and Maintenance Service	0	0.00	0	0.00	0	0.00	0	0
80106			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0
80106			Student Admissions	0	0.00	0	0.00	0	0.00	0	0
80106			Teacher Salary	46,160	1.00	0	0.00	46,160	1.00	0	46,160
80106			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	0	0
80106			Technology-Related Hardwre & Software \$5,000 or More	0	0.00	0	0.00	0	0.00	0	0
80106			Textbooks	0	0.00	0	0.00	0	0.00	0	0
80106		Cholla Total		308,100	5.00	0	0.00	308,100	5.00	0	308,100
80106		Magnet Department	Instructional Aids	80,000	0.00	0	0.00	80,000	0.00	0	80,000
80106		Magnet Department Total		80,000	0.00	0	0.00	80,000	0.00	0	80,000
80106		Ochoa	Added Duty	8,333	0.00	0	0.00	8,333	0.00	0	8,333
80106			Classified Salary	0	0.00	0	0.00	0	0.00	0	0
80106			District Supplies	5,000	0.00	0	0.00	5,000	0.00	0	5,000
80106			Employee Benefits	49,087	0.00	0	0.00	49,087	0.00	0	49,087
80106			Employee Training and Professi	0	0.00	0	0.00	0	0.00	0	0
80106			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0
80106			Other Certified Salary	72,800	1.50	0	0.00	72,800	1.50	0	72,800
80106			Out-Of-State	0	0.00	0	0.00	0	0.00	0	0
80106			Professional/Educational Contr	46,500	0.00	0	0.00	46,500	0.00	0	46,500
80106			Teacher Salary	116,880	3.00	0	0.00	116,880	3.00	0	116,880
80106		Ochoa Total		298,600	4.50	0	0.00	298,600	4.50	0	298,600
80106		Pueblo	Added Duty	42,000	0.00	0	0.00	42,000	0.00	0	42,000
80106			Advertising	0	0.00	0	0.00	0	0.00	0	0
80106			Classified Salary	0	0.00	0	0.00	0	0.00	0	0
80106			Classified Temporary	0	0.00	0	0.00	0	0.00	0	0
80106			Construction Services	0	0.00	0	0.00	0	0.00	0	0
80106			District Supplies	0	0.00	0	0.00	0	0.00	0	0
80106			Employee Benefits	67,020	0.00	0	0.00	67,020	0.00	0	67,020
80106			ESI Certified	0	0.00	0	0.00	0	0.00	0	0
80106			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0
80106			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	0	0
80106			Instructional Aids	0	0.00	0	0.00	0	0.00	0	0
80106			Licenses	0	0.00	0	0.00	0	0.00	0	0
80106			Other Certified Salary	96,000	2.00	0	0.00	96,000	2.00	0	96,000
80106			Overtime	0	0.00	0	0.00	0	0.00	0	0
80106			Professional/Educational Contr	0	0.00	0	0.00	0	0.00	0	0
80106			Teacher Salary	138,480	3.00	0	0.00	138,480	3.00	0	138,480
80106			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	0	0
80106			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	0	0
80106			Technology-Related Hardwre & Software \$5,000 or More	0	0.00	0	0.00	0	0.00	0	0
80106		Pueblo Total		343,500	5.00	0	0.00	343,500	5.00	0	343,500
80106		Robison	Added Duty	10,000	0.00	0	0.00	10,000	0.00	0	10,000
80106			Classified Salary	0	0.00	0	0.00	0	0.00	0	0
80106			District Supplies	0	0.00	0	0.00	0	0.00	0	0
80106			Employee Benefits	77,960	0.00	0	0.00	77,960	0.00	0	77,960
80106			ESI Certified	0	0.00	0	0.00	0	0.00	0	0

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations
				Budget	FTE	Amount	FTE	Actual	Amount	
80106			ESI Substitutes	0	0.00	0	0.00	0	0	
80106			Other Certified Salary	165,680	4.00	0	0.00	165,680	4.00	165,680
80106			Overtime	0	0.00	0	0.00	0	0.00	0
80106			Professional/Educational Contr	40,000	0.00	0	0.00	40,000	0.00	40,000
80106			Teacher Salary	138,160	3.00	0	0.00	138,160	3.00	138,160
80106			Tech Related Hardware & Software less than \$5,000	240	0.00	0	0.00	240	0.00	240
80106		Robison Total		432,040	7.00	0	0.00	432,040	7.00	432,040
80106		Safford	Added Duty	74,500	0.00	0	0.00	74,500	0.00	74,500
80106			Classified Salary	108,000	4.00	0	0.00	108,000	4.00	108,000
80106			Classified Temporary	2,000	0.00	0	0.00	2,000	0.00	2,000
80106			District Supplies	9,500	0.00	0	0.00	9,500	0.00	9,500
80106			Dues/Membership Fees	0	0.00	0	0.00	0	0.00	0
80106			Employee Benefits	170,200	0.00	0	0.00	170,200	0.00	170,200
80106			Employee Training and Professi	0	0.00	0	0.00	0	0.00	0
80106			ESI Certified	0	0.00	0	0.00	0	0.00	0
80106			ESI Substitutes	0	0.00	0	0.00	0	0.00	0
80106			In-State Travel	0	0.00	0	0.00	0	0.00	0
80106			Instructional Aids	6,000	0.00	0	0.00	6,000	0.00	6,000
80106			Other Certified Salary	142,160	3.00	0	0.00	142,160	3.00	142,160
80106			Out-Of-State	0	0.00	0	0.00	0	0.00	0
80106			Professional/Educational Contr	15,000	0.00	0	0.00	15,000	0.00	15,000
80106			Student Admissions	0	0.00	0	0.00	0	0.00	0
80106			Student Travel Food/Lodging	0	0.00	0	0.00	0	0.00	0
80106			Teacher Salary	369,440	8.00	0	0.00	369,440	8.00	369,440
80106			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	0
80106		Safford Total		896,800	15.00	0	0.00	896,800	15.00	896,800
80106		Utterback	Added Duty	15,000	0.00	0	0.00	15,000	0.00	15,000
80106			Classified Salary	24,240	1.00	0	0.00	24,240	1.00	24,240
80106			District Supplies	0	0.00	0	0.00	0	0.00	0
80106			Employee Benefits	55,220	0.00	0	0.00	55,220	0.00	55,220
80106			ESI Certified	0	0.00	0	0.00	0	0.00	0
80106			ESI Substitutes	0	0.00	0	0.00	0	0.00	0
80106			Other Certified Salary	138,480	3.00	0	0.00	138,480	3.00	138,480
80106			Professional/Educational Contr	0	0.00	0	0.00	0	0.00	0
80106			Teacher Salary	46,160	0.00	0	0.00	46,160	0.00	46,160
80106			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	0
80106		Utterback Total		279,100	4.00	0	0.00	279,100	4.00	279,100
80106	I.6 Transition Plans Total			2,638,140	40.50	0	0.00	2,638,140	40.50	2,638,140
80201	II.1 Comprehensive Boundary Plan	Engineering	Classified Salary	60,000	1.00	0	0.00	60,000	1.00	60,000
80201			Employee Benefits	15,000	0.00	0	0.00	15,000	0.00	15,000
80201			Other Professional Services-Ge	0	0.00	0	0.00	0	5,000	(5,000)
80201		Engineering Total		75,000	1.00	0	0.00	75,000	1.00	70,000
80201		Operations	Classified Salary	23,785	0.50	23,266	0.50	519	0.00	23,329
80201			Employee Benefits	5,946	0.00	6,980	0.00	(1,033)	0.00	(5,234)
80201			ESI Classified	0	0.00	0	0.00	0	37,285	(37,285)
80201			Overtime	0	0.00	0	0.00	0	48	(48)

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80201		Operations Total		29,731	0.50	30,245	0.50	(514)	0.00	71,842	(42,111)	
80201		School/Community Development	Administrator Salary	5,032	0.05	4,884	0.05	148	0.00	4,884	148	
80201			Advertising	10,000	0.00	0	0.00	10,000	0.00	0	10,000	
80201			Employee Benefits	1,258	0.00	1,465	0.00	(207)	0.00	1,011	247	
80201			Other Communication-Postage	0	0.00	0	0.00	0	0.00	0	0	
80201			Other Professional Services-Ge	25,000	0.00	25,000	0.00	0	0.00	62,637	(37,637)	
80201			Printing and Binding	5,000	0.00	0	0.00	5,000	0.00	0	5,000	
80201			Technical Services-General	5,000	0.00	0	0.00	5,000	0.00	0	5,000	
80201		School/Community Development Total		51,290	0.05	31,349	0.05	19,941	0.00	68,532	(17,242)	
80201	II.1	Comprehensive Boundary Plan Total		156,021	1.55	61,594	0.55	94,427	1.00	145,374	10,648	
80202	II.2	Comprehensive Magnet Plan	Bonillas	41,000	0.00	40,600	0.00	400	0.00	23,631	17,369	
80202			Advertising	1,100	0.00	1,100	0.00	0	0.00	5,175	(4,075)	
80202			Classified Salary	77,056	4.00	77,056	4.00	0	0.00	40,607	36,449	
80202			Classified Temporary	4,080	0.00	0	0.00	4,080	0.00	158	3,923	
80202			District Supplies	6,300	0.00	7,430	0.00	(1,130)	0.00	5,284	1,016	
80202			Employee Benefits	64,463	0.00	69,189	0.00	(4,726)	0.00	38,643	25,820	
80202			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80202			Instructional Aids	7,500	0.00	11,100	0.00	(3,600)	0.00	21,893	(14,393)	
80202			Mileage	300	0.00	300	0.00	0	0.00	83	217	
80202			Other Certified Salary	55,678	1.30	42,620	1.00	13,058	0.30	40,200	15,478	
80202			Overtime	0	0.00	0	0.00	0	0.00	0	0	
80202			Professional/Educational Contr	26,000	0.00	0	0.00	26,000	0.00	0	26,000	
80202			Stipend Certified	0	0.00	0	0.00	0	0.00	1,256	(1,256)	
80202			Teacher Salary	89,054	2.00	85,240	2.00	3,814	0.00	20,438	68,616	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	78,517	(78,517)	
80202			Technology-Related Hardwre & Software \$5,000 or More	0	0.00	25,000	0.00	(25,000)	0.00	0	0	
80202		Bonillas Total		372,531	7.30	359,635	7.00	12,896	0.30	275,885	96,646	
80202		Booth/Fickett	Added Duty	99,500	0.00	59,910	0.00	39,590	0.00	22,073	77,427	
80202			District Supplies	44,500	0.00	0	0.00	44,500	0.00	2,385	42,115	
80202			Employee Benefits	128,536	0.00	177,601	0.00	(49,065)	0.00	114,621	13,914	
80202			ESI Certified	0	0.00	0	0.00	0	0.00	419	(419)	
80202			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	3,675	(3,675)	
80202			Instructional Aids	0	0.00	0	0.00	0	0.00	23,445	(23,445)	
80202			Mileage	300	0.00	0	0.00	300	0.00	0	300	
80202			Other Certified Salary	43,527	1.00	42,620	1.00	907	0.00	0	43,527	
80202			Professional/Educational Contr	57,000	0.00	0	0.00	57,000	0.00	0	57,000	
80202			Teacher Salary	391,016	9.00	511,440	12.00	(120,424)	(3.00)	351,219	39,797	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	186,287	(186,287)	
80202			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	23,272	(23,272)	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	0	0.00	0	0.00	7,010	(7,010)	
80202			Textbooks	0	0.00	40,000	0.00	(40,000)	0.00	0	0	
80202		Booth/Fickett Total		764,379	10.00	831,571	13.00	(67,192)	(3.00)	734,406	29,973	
80202		Borton	Added Duty	18,000	0.00	17,000	0.00	1,000	0.00	17,031	969	
80202			Classified Salary	111,439	5.53	97,041	5.51	14,398	0.02	91,567	19,872	
80202			Classified Temporary	0	0.00	0	0.00	0	0.00	464	(464)	
80202			District Supplies	9,546	0.00	9,046	0.00	500	0.00	10,748	(1,202)	
80202			Employee Benefits	103,279	0.00	102,665	0.00	614	0.00	86,612	16,667	
80202			Employee Training and Professi	0	0.00	0	0.00	0	0.00	2,075	(2,075)	
80202			ESI Certified	0	0.00	0	0.00	0	0.00	80,191	(80,191)	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	445	(445)	
80202			Instructional Aids	0	0.00	6,000	0.00	(6,000)	0.00	3,250	(3,250)	
80202			Mileage	300	0.00	0	0.00	300	0.00	31	269	
80202			Other Certified Salary	43,527	1.00	21,310	0.50	22,217	0.50	0	43,527	
80202			Out-Of-State	0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80202			Overtime	0	0.00	0	0.00	0	0.00	0	0	
80202			Professional/Educational Contr	30,000	0.00	50,000	0.00	(20,000)	0.00	30,000	0	
80202			Teacher Salary	243,750	5.50	213,100	5.00	30,650	0.50	192,485	51,265	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	28,920	0.00	(28,920)	0.00	10,560	(10,560)	
80202		Borton Total		559,841	12.03	545,082	11.01	14,759	1.02	526,561	33,280	
80202		Carrillo	Added Duty	40,030	0.00	70,030	0.00	(30,000)	0.00	20,678	19,353	
80202			Classified Salary	52,581	3.75	56,500	3.75	(3,919)	0.00	46,538	6,043	
80202			Classified Temporary	0	0.00	0	0.00	0	0.00	471	(471)	
80202			District Supplies	2,000	0.00	21,358	0.00	(19,358)	0.00	28,705	(26,705)	
80202			Employee Benefits	66,093	0.00	77,947	0.00	(11,854)	0.00	59,647	6,446	
80202			Employee Training and Professi	7,787	0.00	7,787	0.00	0	0.00	0	7,787	
80202			ESI Substitutes	7,200	0.00	7,200	0.00	0	0.00	0	7,200	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	897	(897)	
80202			In-State Travel	0	0.00	0	0.00	0	0.00	167	(167)	
80202			Instructional Aids	10,000	0.00	15,000	0.00	(5,000)	0.00	1,520	8,480	
80202			Mileage	800	0.00	800	0.00	0	0.00	263	537	
80202			Other Certified Salary	49,186	1.13	48,160	1.13	1,026	(0.00)	42,200	6,986	
80202			Out-Of-State	0	0.00	0	0.00	0	0.00	0	0	
80202			Professional/Educational Contr	13,000	0.00	40,000	0.00	(27,000)	0.00	0	13,000	
80202			Teacher Salary	130,581	3.00	110,812	2.60	19,769	0.40	121,085	9,496	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	7,200	0.00	(7,200)	0.00	109,919	(109,919)	
80202			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	0	0	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	5,100	0.00	(5,100)	0.00	0	0	
80202		Carrillo Total		379,257	7.88	467,894	7.48	(88,637)	0.40	432,091	(52,833)	
80202		Cholla	Added Duty	0	0.00	123,684	0.00	(123,684)	0.00	58,296	(58,296)	
80202			Classified Temporary	0	0.00	0	0.00	0	0.00	3,346	(3,346)	
80202			Diesel Fuel	0	0.00	0	0.00	0	0.00	825	(825)	
80202			District Supplies	0	0.00	12,000	0.00	(12,000)	0.00	14,044	(14,044)	
80202			Dues/Membership Fees	0	0.00	87,000	0.00	(87,000)	0.00	59,607	(59,607)	
80202			Employee Benefits	0	0.00	196,178	0.00	(196,178)	0.00	150,139	(150,139)	
80202			Employee Training and Professi	0	0.00	12,000	0.00	(12,000)	0.00	13,054	(13,054)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		FY17		Variance		FY16		Explanations
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount			
80202			ESI Certified	0	0.00	0	0.00	0	0.00	23,157	(23,157)	
80202			ESI Substitutes	0	0.00	7,500	0.00	(7,500)	0.00	13,451	(13,451)	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	4,219	(4,219)	
80202			Instructional Aids	0	0.00	20,000	0.00	(20,000)	0.00	12,332	(12,332)	
80202			Library Books	0	0.00	15,000	0.00	(15,000)	0.00	0	0	
80202			Mileage	0	0.00	0	0.00	0	0.00	157	(157)	
80202			Other	0	0.00	0	0.00	0	0.00	300	(300)	
80202			Other Certified Salary	0	0.00	85,240	2.00	(85,240)	(2.00)	86,268	(86,268)	
80202			Other Communication-Postage	0	0.00	2,500	0.00	(2,500)	0.00	451	(451)	
80202			Out-Of-State	0	0.00	22,000	0.00	(22,000)	0.00	16,470	(16,470)	
80202			Overtime	0	0.00	0	0.00	0	0.00	2,712	(2,712)	
80202			Professional/Educational Contr	0	0.00	81,075	0.00	(81,075)	0.00	0	0	
80202			Stipend Certified	0	0.00	34,000	0.00	(34,000)	0.00	24,913	(24,913)	
80202			Student Admissions	0	0.00	0	0.00	0	0.00	128	(128)	
80202			Teacher Salary	0	0.00	468,820	11.00	(468,820)	(11.00)	324,610	(324,610)	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	1,000	0.00	(1,000)	0.00	0	0	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	12,000	0.00	(12,000)	0.00	15,242	(15,242)	
80202			Textbooks	0	0.00	90,000	0.00	(90,000)	0.00	34,323	(34,323)	
80202		Cholla Total		0	0.00	1,269,997	13.00	(1,269,997)	(13.00)	858,044	(858,044)	
80202		Comm & Media Outreach	Advertising	80,000	0.00	100,000	0.00	(20,000)	0.00	0	80,000	
80202			Classified Salary	23,015	0.50	22,511	0.50	504	0.00	23,029	(13)	
80202			District Supplies	12,000	0.00	0	0.00	12,000	0.00	0	12,000	
80202			Employee Benefits	5,754	0.00	6,753	0.00	(1,000)	0.00	7,347	(1,593)	
80202			Furniture and Equipment \$5,000 or More	0	0.00	0	0.00	0	0.00	6,652	(6,652)	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	1,514	(1,514)	
80202			In-State Travel	500	0.00	500	0.00	0	0.00	0	500	
80202			Mileage	2,000	0.00	2,000	0.00	0	0.00	1,702	298	
80202			Official/Administrative Contra	87,000	0.00	0	0.00	87,000	0.00	8,371	78,629	
80202			Overtime	0	0.00	0	0.00	0	0.00	72	(72)	
80202			Room Rental	10,000	0.00	15,000	0.00	(5,000)	0.00	0	10,000	
80202			Tech Related Hardware & Software less than \$5,000	8,000	0.00	10,000	0.00	(2,000)	0.00	0	8,000	
80202			Technical Services-General	30,000	0.00	30,000	0.00	0	0.00	0	30,000	
80202			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	0	0	
80202		Comm & Media Outreach Total		258,269	0.50	186,764	0.50	71,505	0.00	48,685	209,584	
80202		Cragin	Added Duty	0	0.00	0	0.00	0	0.00	8,000	(8,000)	
80202			District Supplies	0	0.00	0	0.00	0	0.00	12,993	(12,993)	
80202			Employee Benefits	0	0.00	0	0.00	0	0.00	34,430	(34,430)	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	11,328	(11,328)	
80202			Instructional Aids	0	0.00	0	0.00	0	0.00	1,200	(1,200)	
80202			Other Certified Salary	0	0.00	0	0.00	0	0.00	23,256	(23,256)	
80202			Teacher Salary	0	0.00	0	0.00	0	0.00	69,400	(69,400)	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	20,687	(20,687)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		Variance		FY16		Explanations		
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount			
80202		Cragin Total		0	0.00	0	0.00	0	0.00	181,295	(181,295)	
80202		Davis	Added Duty	37,784	0.00	38,284	0.00	(500)	0.00	19,851	17,933	
80202			Advertising	716	0.00	716	0.00	0	0.00	0	716	
80202			Classified Salary	102,758	6.75	102,758	6.75	0	0.00	84,705	18,053	
80202			Classified Temporary	2,745	0.00	2,745	0.00	0	0.00	2,843	(98)	
80202			District Supplies	3,979	0.00	3,479	0.00	500	0.00	7,595	(3,616)	
80202			Employee Benefits	87,977	0.00	102,553	0.00	(14,576)	0.00	79,821	8,157	
80202			ESI Certified	12,876	0.30	12,876	0.30	0	0.00	94,904	(82,028)	
80202			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80202			Mileage	150	0.00	150	0.00	0	0.00	0	150	
80202			Other Certified Salary	86,147	1.00	85,240	2.00	907	(1.00)	4,772	81,375	
80202			Overtime	0	0.00	0	0.00	0	0.00	32	(32)	
80202			Teacher Salary	130,581	3.00	127,860	3.00	2,721	0.00	73,067	57,514	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	29,749	(29,749)	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	7,612	0.00	(7,612)	0.00	0	0	
80202		Davis Total		465,713	11.05	484,273	12.05	(18,560)	(1.00)	397,338	68,376	
80202		Dodge	Added Duty	23,475	0.00	44,500	0.00	(21,025)	0.00	33,239	(9,764)	
80202			Classified Salary	19,270	0.80	17,690	0.75	1,580	0.05	18,676	594	
80202			Classified Temporary	0	0.00	1,050	0.00	(1,050)	0.00	1,404	(1,404)	
80202			District Supplies	2,300	0.00	27,922	0.00	(25,622)	0.00	7,414	(5,114)	
80202			Employee Benefits	74,803	0.00	52,320	0.00	22,484	0.00	59,569	15,234	
80202			Employee Training and Professi	0	0.00	27,200	0.00	(27,200)	0.00	2,750	(2,750)	
80202			ESI Certified	0	0.00	0	0.00	0	0.00	165	(165)	
80202			ESI Substitutes	0	0.00	7,940	0.00	(7,940)	0.00	0	0	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	3,330	(3,330)	
80202			Instructional Aids	0	0.00	0	0.00	0	0.00	1,637	(1,637)	
80202			Mileage	300	0.00	300	0.00	0	0.00	76	224	
80202			Other Certified Salary	43,527	1.00	42,620	1.00	907	0.00	76,550	(33,023)	
80202			Out-Of-State	0	0.00	6,000	0.00	(6,000)	0.00	4,500	(4,500)	
80202			Overtime	0	0.00	0	0.00	0	0.00	26	(26)	
80202			Teacher Salary	217,635	5.00	85,240	2.00	132,395	3.00	77,252	140,383	
80202			Tech Related Hardware & Software less than \$5,000	3,808	0.00	1,760	0.00	2,048	0.00	9,460	(5,652)	
80202			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	2,739	(2,739)	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	0	0.00	0	0.00	6,915	(6,915)	
80202		Dodge Total		385,118	6.80	314,542	3.75	70,577	3.05	305,702	79,416	
80202		Drachman	Added Duty	12,000	0.00	14,000	0.00	(2,000)	0.00	1,327	10,673	
80202			Classified Salary	108,410	6.44	97,910	6.19	10,500	0.25	90,738	17,672	
80202			Classified Temporary	0	0.00	0	0.00	0	0.00	687	(687)	
80202			Construction Services	250,000	0.00	0	0.00	250,000	0.00	0	250,000	
80202			District Supplies	500	0.00	500	0.00	0	0.00	359	141	
80202			Employee Benefits	85,000	0.00	95,254	0.00	(10,255)	0.00	49,148	35,852	
80202			Employee Training and Professi	15,291	0.00	18,291	0.00	(3,000)	0.00	13,240	2,051	
80202			ESI Certified	0	0.00	0	0.00	0	0.00	26,775	(26,775)	
80202			ESI Substitutes	8,000	0.00	8,000	0.00	0	0.00	38,925	(30,925)	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	10,009	(10,009)	
80202			Instructional Aids	4,000	0.00	4,000	0.00	0	0.00	21,145	(17,145)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		Variance		FY16		Explanations		
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount			
80202			Mileage	500	0.00	500	0.00	0	0.00	183	317	
80202			Other Certified Salary	43,527	1.00	42,620	1.00	907	0.00	0	43,527	
80202			Out-Of-State	0	0.00	0	0.00	0	0.00	0	0	
80202			Overtime	0	0.00	0	0.00	0	0.00	121	(121)	
80202			Professional/Educational Contr	3,000	0.00	3,000	0.00	0	0.00	0	3,000	
80202			Stipend Certified	0	0.00	3,000	0.00	(3,000)	0.00	300	(300)	
80202			Teacher Salary	178,461	4.10	166,218	3.90	12,243	0.20	66,982	111,479	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	97,157	(97,157)	
80202			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	16,596	(16,596)	
80202			Technology-Related Hardware & Software \$5,000 or More	0	0.00	43,958	0.00	(43,958)	0.00	0	0	
80202		Drachman Total		708,689	11.54	497,251	11.09	211,437	0.45	433,692	274,996	
80202		Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	4,121	(4,121)	
80202			Vacation & Sick Leave Payouts	0	0.00	0	0.00	0	0.00	5,742	(5,742)	
80202		Employee Benefits Total		0	0.00	0	0.00	0	0.00	9,863	(9,863)	
80202		Holladay	Added Duty	31,000	0.00	67,000	0.00	(36,000)	0.00	52,083	(21,083)	
80202			Advertising	0	0.00	0	0.00	0	0.00	5,161	(5,161)	
80202			Classified Salary	103,000	4.00	103,000	4.00	0	0.00	32,596	70,404	
80202			Classified Temporary	0	0.00	0	0.00	0	0.00	3,238	(3,238)	
80202			Construction Services	0	0.00	0	0.00	0	0.00	7,210	(7,210)	
80202			District Supplies	25,000	0.00	25,000	0.00	0	0.00	7,970	17,030	
80202			Employee Benefits	91,686	0.00	101,167	0.00	(9,481)	0.00	43,660	48,026	
80202			Employee Training and Professi	0	0.00	0	0.00	0	0.00	6,191	(6,191)	
80202			ESI Certified	0	0.00	0	0.00	0	0.00	912	(912)	
80202			ESI Classified	0	0.00	0	0.00	0	0.00	39	(39)	
80202			ESI Substitutes	4,500	0.00	4,500	0.00	0	0.00	1,817	2,683	
80202			Furniture and Equipment \$5,000 or More	0	0.00	30,000	0.00	(30,000)	0.00	0	0	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	15,387	(15,387)	
80202			In-State Travel	0	0.00	0	0.00	0	0.00	0	0	
80202			Instructional Aids	0	0.00	0	0.00	0	0.00	52,919	(52,919)	
80202			Other Certified Salary	64,837	1.50	63,930	1.50	907	0.00	18,444	46,393	
80202			Out-Of-State	10,000	0.00	0	0.00	10,000	0.00	1,115	8,885	
80202			Overtime	0	0.00	0	0.00	0	0.00	141	(141)	
80202			Professional/Educational Contr	20,000	0.00	122,000	0.00	(102,000)	0.00	8,799	11,201	
80202			Repair and Maintenance Service	0	0.00	0	0.00	0	0.00	0	0	
80202			Stipend Certified	0	0.00	0	0.00	0	0.00	288	(288)	
80202			Teacher Salary	174,108	4.00	127,860	3.00	46,248	1.00	56,812	117,296	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	45,000	0.00	(45,000)	0.00	124,032	(124,032)	
80202			Textbooks	0	0.00	0	0.00	0	0.00	3,237	(3,237)	
80202		Holladay Total		524,131	9.50	689,457	8.50	(165,326)	1.00	442,048	82,083	
80202		Human Resources	Employee Benefits	35,000	0.00	77,425	0.00	(42,425)	0.00	0	35,000	
80202			Stipend Certified	175,000	0.00	407,500	0.00	(232,500)	0.00	0	175,000	
80202		Human Resources Total		210,000	0.00	484,925	0.00	(274,925)	0.00	0	210,000	
80202		Magnet Department	Added Duty	57,000	0.00	0	0.00	57,000	0.00	26,250	30,750	
80202			Administrator Salary	0	0.00	48,842	0.50	(48,842)	(0.50)	97,683	(97,683)	
80202			Advertising	0	0.00	0	0.00	0	0.00	83,145	(83,145)	
80202			Classified Salary	214,263	5.00	51,398	1.00	162,865	4.00	63,500	150,763	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17 Adopted		Variance		FY16		Explanations
				Amount	FTE	Budget	FTE	Amount	FTE	Actual	Amount	
80202			Classified Temporary	4,000	0.00	0	0.00	4,000	0.00	0	4,000	
80202			Diesel Fuel	0	0.00	0	0.00	0	0.00	75	(75)	
80202			District Supplies	14,000	0.00	4,000	0.00	10,000	0.00	84,445	(70,445)	
80202			Dues/Membership Fees	10,500	0.00	5,000	0.00	5,500	0.00	3,500	7,000	
80202			Employee Benefits	65,766	0.00	30,072	0.00	35,694	0.00	50,564	15,202	
80202			Employee Training and Professi	11,000	0.00	2,000	0.00	9,000	0.00	4,320	6,680	
80202			ESI Certified	162,652	2.00	0	0.00	162,652	2.00	0	162,652	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	5,254	(5,254)	
80202			In-State Travel	1,500	0.00	1,500	0.00	0	0.00	0	1,500	
80202			Mileage	2,000	0.00	500	0.00	1,500	0.00	248	1,752	
80202			Nontechnology Related Repairs	0	0.00	0	0.00	0	0.00	490	(490)	
80202			Out-Of-State	25,000	0.00	0	0.00	25,000	0.00	7,771	17,229	
80202			Overtime	0	0.00	0	0.00	0	0.00	78	(78)	
80202			Professional/Educational Contr	125,000	0.00	75,000	0.00	50,000	0.00	0	125,000	
80202			Room Rental	0	0.00	0	0.00	0	0.00	10,267	(10,267)	
80202			Tech Related Hardware & Software less than \$5,000	9,500	0.00	2,500	0.00	7,000	0.00	6,595	2,905	
80202		Magnet Department Total		702,181	7.00	220,812	1.50	481,369	5.50	444,183	257,997	
80202		Mansfeld	Added Duty	38,000	0.00	15,349	0.00	22,651	0.00	44,608	(6,608)	
80202			Classified Salary	0	0.00	0	0.00	0	0.00	15,268	(15,268)	
80202			Classified Temporary	0	0.00	0	0.00	0	0.00	2,550	(2,550)	
80202			District Supplies	4,346	0.00	35,346	0.00	(31,000)	0.00	26,540	(22,194)	
80202			Employee Benefits	107,304	0.00	117,990	0.00	(10,686)	0.00	104,172	3,132	
80202			Employee Training and Professi	0	0.00	0	0.00	0	0.00	829	(829)	
80202			ESI Certified	0	0.00	0	0.00	0	0.00	192	(192)	
80202			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80202			Furniture and Equipment less than \$5,000	0	0.00	5,000	0.00	(5,000)	0.00	3,954	(3,954)	
80202			Instructional Aids	0	0.00	0	0.00	0	0.00	9,809	(9,809)	
80202			Mileage	300	0.00	300	0.00	0	0.00	267	33	
80202			Other Certified Salary	94,127	2.00	85,240	2.00	8,887	0.00	42,700	51,427	
80202			Out-Of-State	0	0.00	0	0.00	0	0.00	3,189	(3,189)	
80202			Overtime	0	0.00	0	0.00	0	0.00	253	(253)	
80202			Stipend Certified	0	0.00	0	0.00	0	0.00	38	(38)	
80202			Student Admissions	3,500	0.00	3,300	0.00	200	0.00	3,330	170	
80202			Student Transportation Purchas	0	0.00	0	0.00	0	0.00	896	(896)	
80202			Student Travel Food/Lodging	1,600	0.00	1,800	0.00	(200)	0.00	0	1,600	
80202			Teacher Salary	304,689	7.00	298,340	7.00	6,349	0.00	237,700	66,989	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	4,331	(4,331)	
80202			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	1,871	(1,871)	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	0	0.00	0	0.00	6,915	(6,915)	
80202		Mansfeld Total		553,866	9.00	562,665	9.00	(8,799)	0.00	509,411	44,456	
80202		Ochoa	Added Duty	0	0.00	12,188	0.00	(12,188)	0.00	819	(819)	
80202			Classified Salary	0	0.00	65,511	1.75	(65,511)	(1.75)	11,358	(11,358)	
80202			Employee Benefits	0	0.00	21,969	0.00	(21,969)	0.00	20,239	(20,239)	
80202			Employee Training and Professi	0	0.00	7,140	0.00	(7,140)	0.00	9,000	(9,000)	
80202			Other Certified Salary	0	0.00	0	0.00	0	0.00	54,260	(54,260)	
80202			Out-Of-State	0	0.00	10,000	0.00	(10,000)	0.00	9,760	(9,760)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80202			Overtime	0	0.00	0	0.00	0	0.00	129	(129)	
80202			Professional/Educational Contr	0	0.00	146,688	0.00	(146,688)	0.00	98,481	(98,481)	
80202			Teacher Salary	0	0.00	0	0.00	0	0.00	6,403	(6,403)	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	10,574	(10,574)	
80202			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	1,569	(1,569)	
80202		Ochoa Total		0	0.00	263,495	1.75	(263,495)	(1.75)	222,591	(222,591)	
80202		Operations	Employee Benefits	0	0.00	0	0.00	0	0.00	3,182	(3,182)	
80202			ESI Classified	0	0.00	0	0.00	0	0.00	37,284	(37,284)	
80202		Operations Total		0	0.00	0	0.00	0	0.00	40,467	(40,467)	
80202		Palo Verde	Added Duty	14,800	0.00	17,600	0.00	(2,800)	0.00	1,556	13,244	
80202			Advertising	800	0.00	800	0.00	0	0.00	15,430	(14,630)	
80202			Classified Salary	56,371	1.00	56,371	1.00	0	0.00	55,781	590	
80202			Classified Temporary	0	0.00	16,200	0.00	(16,200)	0.00	3,694	(3,694)	
80202			District Supplies	4,100	0.00	4,206	0.00	(106)	0.00	13,034	(8,934)	
80202			Employee Benefits	73,596	0.00	79,868	0.00	(6,272)	0.00	32,437	41,158	
80202			ESI Substitutes	14,250	0.00	11,000	0.00	3,250	0.00	10,421	3,829	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	11,643	(11,643)	
80202			Instructional Aids	0	0.00	1,000	0.00	(1,000)	0.00	33,554	(33,554)	
80202			Mileage	100	0.00	100	0.00	0	0.00	0	100	
80202			Other Certified Salary	139,118	3.00	137,304	3.00	1,814	0.00	43,200	95,918	
80202			Overtime	0	0.00	0	0.00	0	0.00	1,503	(1,503)	
80202			Professional/Educational Contr	0	0.00	40,575	0.00	(40,575)	0.00	0	0	
80202			Stipend Certified	0	0.00	0	0.00	0	0.00	969	(969)	
80202			Teacher Salary	87,054	2.00	51,144	1.20	35,910	0.80	0	87,054	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	60,171	(60,171)	
80202			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	13,478	(13,478)	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	0	0.00	0	0.00	130,472	(130,472)	
80202		Palo Verde Total		390,189	6.00	416,168	5.20	(25,979)	0.80	427,343	(37,154)	
80202		Pueblo	Added Duty	0	0.00	35,000	0.00	(35,000)	0.00	13,808	(13,808)	
80202			Advertising	0	0.00	2,000	0.00	(2,000)	0.00	0	0	
80202			Classified Salary	0	0.00	40,830	1.00	(40,830)	(1.00)	40,898	(40,898)	
80202			Classified Temporary	0	0.00	0	0.00	0	0.00	1,155	(1,155)	
80202			District Supplies	0	0.00	13,500	0.00	(13,500)	0.00	13,060	(13,060)	
80202			Employee Benefits	0	0.00	95,615	0.00	(95,615)	0.00	37,028	(37,028)	
80202			Employee Training and Professi	0	0.00	0	0.00	0	0.00	720	(720)	
80202			ESI Certified	0	0.00	0	0.00	0	0.00	71,183	(71,183)	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	54,224	(54,224)	
80202			Instructional Aids	0	0.00	0	0.00	0	0.00	32,852	(32,852)	
80202			Licenses	0	0.00	0	0.00	0	0.00	381	(381)	
80202			Other Certified Salary	0	0.00	42,620	1.00	(42,620)	(1.00)	0	0	
80202			Overtime	0	0.00	0	0.00	0	0.00	1,408	(1,408)	
80202			Professional/Educational Contr	0	0.00	7,500	0.00	(7,500)	0.00	3,076	(3,076)	
80202			Teacher Salary	0	0.00	213,100	5.00	(213,100)	(5.00)	40,225	(40,225)	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	800	0.00	(800)	0.00	67,156	(67,156)	
80202			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	714	(714)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		Variance		FY16		Explanations		
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount			
80202			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	86,076	0.00	(86,076)	0.00	0	0	
80202		Pueblo Total		0	0.00	537,041	7.00	(537,041)	(7.00)	377,889	(377,889)	
80202		Robison	Added Duty	0	0.00	0	0.00	0	0.00	10,744	(10,744)	
80202			Classified Salary	0	0.00	56,096	1.75	(56,096)	(1.75)	29,878	(29,878)	
80202			Classified Temporary	0	0.00	0	0.00	0	0.00	1,463	(1,463)	
80202			District Supplies	0	0.00	30,768	0.00	(30,768)	0.00	12,179	(12,179)	
80202			Employee Benefits	0	0.00	63,548	0.00	(63,548)	0.00	38,845	(38,845)	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	4,870	(4,870)	
80202			Instructional Aids	0	0.00	0	0.00	0	0.00	26,243	(26,243)	
80202			Other Certified Salary	0	0.00	46,900	1.00	(46,900)	(1.00)	51,700	(51,700)	
80202			Overtime	0	0.00	0	0.00	0	0.00	510	(510)	
80202			Teacher Salary	0	0.00	108,830	2.50	(108,830)	(2.50)	55,615	(55,615)	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	29,336	(29,336)	
80202		Robison Total		0	0.00	306,142	5.25	(306,142)	(5.25)	261,382	(261,382)	
80202		Roskruge	Added Duty	55,997	0.00	55,997	0.00	0	0.00	30,708	25,289	
80202			Classified Salary	170,250	5.50	170,250	5.00	0	0.50	89,522	80,728	
80202			Classified Temporary	9,764	0.00	10,764	0.00	(1,000)	0.00	13,027	(3,263)	
80202			District Supplies	3,757	0.00	3,757	0.00	0	0.00	3,339	418	
80202			Employee Benefits	144,945	0.00	168,605	0.00	(23,660)	0.00	122,748	22,197	
80202			ESI Certified	0	0.00	0	0.00	0	0.00	58,011	(58,011)	
80202			ESI Substitutes	1,500	0.00	1,500	0.00	0	0.00	7,275	(5,775)	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	13,962	(13,962)	
80202			Instructional Aids	10,000	0.00	20,000	0.00	(10,000)	0.00	2,994	7,006	
80202			Mileage	300	0.00	0	0.00	300	0.00	0	300	
80202			Other Certified Salary	87,054	2.00	85,240	2.00	1,814	0.00	39,700	47,354	
80202			Overtime	0	0.00	0	0.00	0	0.00	840	(840)	
80202			Stipend Certified	0	0.00	0	0.00	0	0.00	713	(713)	
80202			Teacher Salary	269,867	6.20	264,244	6.20	5,623	0.00	221,043	48,825	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	10,761	0.00	(10,761)	0.00	94,866	(94,866)	
80202			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	8,738	(8,738)	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	0	0.00	0	0.00	6,915	(6,915)	
80202		Roskruge Total		753,434	13.70	791,118	13.20	(37,683)	0.50	714,400	39,034	
80202		Safford	Added Duty	0	0.00	36,000	0.00	(36,000)	0.00	20,832	(20,832)	
80202			Classified Salary	0	0.00	62,145	1.00	(62,145)	(1.00)	62,145	(62,145)	
80202			Classified Temporary	0	0.00	0	0.00	0	0.00	1,285	(1,285)	
80202			District Supplies	0	0.00	2,009	0.00	(2,009)	0.00	4,395	(4,395)	
80202			Employee Benefits	0	0.00	205,495	0.00	(205,495)	0.00	139,414	(139,414)	
80202			Employee Training and Professi	0	0.00	6,800	0.00	(6,800)	0.00	2,956	(2,956)	
80202			ESI Certified	0	0.00	0	0.00	0	0.00	7,091	(7,091)	
80202			ESI Classified	0	0.00	0	0.00	0	0.00	568	(568)	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	983	(983)	
80202			Instructional Aids	0	0.00	0	0.00	0	0.00	25,761	(25,761)	
80202			Other Certified Salary	0	0.00	122,695	3.00	(122,695)	(3.00)	0	0	
80202			Out-Of-State	0	0.00	8,800	0.00	(8,800)	0.00	3,724	(3,724)	
80202			Professional/Educational Contr	0	0.00	50,000	0.00	(50,000)	0.00	0	0	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80202			Stipend Certified	0	0.00	0	0.00	0	0.00	1,086	(1,086)	
80202			Student Admissions	0	0.00	3,300	0.00	(3,300)	0.00	3,300	(3,300)	
80202			Student Travel Food/Lodging	0	0.00	1,800	0.00	(1,800)	0.00	4,128	(4,128)	
80202			Teacher Salary	0	0.00	477,344	11.20	(477,344)	(11.20)	383,247	(383,247)	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	112,200	(112,200)	
80202			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	18,362	(18,362)	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	0	0.00	0	0.00	6,915	(6,915)	
80202		Safford Total		0	0.00	976,388	15.20	(976,388)	(15.20)	798,392	(798,392)	
80202		School Safety/Security	Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	12,368	(12,368)	
80202		School Safety/Security Total		0	0.00	0	0.00	0	0.00	12,368	(12,368)	
80202		School/Community Development	Administrator Salary	5,032	0.05	4,884	0.05	148	0.00	4,884	148	
80202		School/Community Development	Employee Benefits	1,258	0.00	1,465	0.00	(207)	0.00	1,011	247	
80202		School/Community Development Total		6,290	0.05	6,349	0.05	(59)	0.00	5,895	395	
80202		Tucson	Added Duty	94,730	0.00	95,614	0.00	(884)	0.00	28,657	66,073	
80202			Advertising	0	0.00	0	0.00	0	0.00	0	0	
80202			Classified Salary	68,527	1.50	0	0.00	68,527	1.50	0	68,527	
80202			Classified Temporary	0	0.00	0	0.00	0	0.00	18,442	(18,442)	
80202			Construction Services	0	0.00	60,000	0.00	(60,000)	0.00	69,464	(69,464)	
80202			Diesel Fuel	1,250	0.00	0	0.00	1,250	0.00	0	1,250	
80202			District Supplies	54,926	0.00	82,102	0.00	(27,176)	0.00	6,804	48,122	
80202			Employee Benefits	398,509	0.00	391,424	0.00	7,085	0.00	325,596	72,913	
80202			Employee Training and Professi	0	0.00	0	0.00	0	0.00	0	0	
80202			ESI Certified	0	0.00	42,540	1.20	(42,540)	(1.20)	32,236	(32,236)	
80202			ESI Classified	0	0.00	0	0.00	0	0.00	0	0	
80202			ESI Substitutes	11,000	0.00	5,950	0.00	5,050	0.00	12,269	(1,269)	
80202			Furniture and Equipment \$5,000 or More	0	0.00	0	0.00	0	0.00	0	0	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	16,954	(16,954)	
80202			Instructional Aids	25,000	0.00	25,000	0.00	0	0.00	33,358	(8,358)	
80202			Mileage	0	0.00	0	0.00	0	0.00	85	(85)	
80202			Other Certified Salary	273,481	6.00	107,900	2.00	165,581	4.00	63,780	209,701	
80202			Overtime	1,250	0.00	0	0.00	1,250	0.00	1,586	(336)	
80202			Printing and Binding	0	0.00	0	0.00	0	0.00	492	(492)	
80202			Rental of Equipment	0	0.00	0	0.00	0	0.00	0	0	
80202			Repair and Maintenance Service	0	0.00	0	0.00	0	0.00	0	0	
80202			Stipend Certified	34,000	0.00	28,753	0.00	5,247	0.00	8,793	25,207	
80202			Teacher Salary	1,148,042	30.60	1,118,080	29.20	29,962	1.40	978,123	169,919	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	10,966	(10,966)	
80202			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	1,145	(1,145)	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	0	0.00	0	0.00	6,269	(6,269)	
80202		Tucson Total		2,110,715	38.10	1,957,363	32.40	153,352	5.70	1,615,018	495,696	
80202		Tully	Added Duty	19,750	0.00	19,750	0.00	0	0.00	14,288	5,463	
80202			Classified Temporary	0	0.00	0	0.00	0	0.00	1,847	(1,847)	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80202			District Supplies	0	0.00	0	0.00	0	0.00	9,975	(9,975)	
80202			Employee Benefits	36,075	0.00	57,681	0.00	(21,606)	0.00	17,891	18,184	
80202			ESI Certified	0	0.00	0	0.00	0	0.00	0	0	
80202			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80202			Furniture and Equipment less than \$5,000	0	0.00	12,000	0.00	(12,000)	0.00	90,505	(90,505)	
80202			Instructional Aids	0	0.00	9,700	0.00	(9,700)	0.00	0	0	
80202			Mileage	500	0.00	0	0.00	500	0.00	0	500	
80202			Other Certified Salary	128,500	2.00	179,760	4.00	(51,260)	(2.00)	47,639	80,861	
80202			Professional/Educational Contr	13,500	0.00	13,500	0.00	0	0.00	3,600	9,900	
80202			Teacher Salary	0	0.00	0	0.00	0	0.00	0	0	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	102,402	(102,402)	
80202		Tully Total		198,325	2.00	292,391	4.00	(94,066)	(2.00)	288,147	(89,822)	
80202		Utterback	Added Duty	0	0.00	15,000	0.00	(15,000)	0.00	1,415	(1,415)	
80202			Classified Temporary	0	0.00	0	0.00	0	0.00	4,260	(4,260)	
80202			District Supplies	0	0.00	75,000	0.00	(75,000)	0.00	20,887	(20,887)	
80202			Employee Benefits	0	0.00	79,566	0.00	(79,566)	0.00	94,672	(94,672)	
80202			ESI Certified	0	0.00	39,620	1.00	(39,620)	(1.00)	47,088	(47,088)	
80202			ESI Substitutes	0	0.00	0	0.00	0	0.00	17,249	(17,249)	
80202			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	4,241	(4,241)	
80202			Instructional Aids	0	0.00	0	0.00	0	0.00	4,810	(4,810)	
80202			Other Certified Salary	0	0.00	42,620	1.00	(42,620)	(1.00)	41,200	(41,200)	
80202			Overtime	0	0.00	0	0.00	0	0.00	17	(17)	
80202			Professional/Educational Contr	0	0.00	60,000	0.00	(60,000)	0.00	11,000	(11,000)	
80202			Stipend Certified	0	0.00	0	0.00	0	0.00	281	(281)	
80202			Teacher Salary	0	0.00	213,100	5.00	(213,100)	(5.00)	230,117	(230,117)	
80202			Tech Related Hardware & Software less than \$5,000	0	0.00	26,742	0.00	(26,742)	0.00	55,865	(55,865)	
80202			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	11,369	(11,369)	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	0	0.00	0	0.00	6,915	(6,915)	
80202		Utterback Total		0	0.00	551,648	7.00	(551,648)	(7.00)	551,385	(551,385)	
80202	II.2 Comprehensive Magnet Plan Total			9,342,928	152.45	13,012,971	188.93	(3,670,043)	(36.48)	10,914,480	(1,571,552)	
80203	II.3 Application and Selection Process (+APOS)	Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	332	(332)	
80203		Employee Benefits Total		0	0.00	0	0.00	0	0.00	332	(332)	
80203		School/Community Development	Administrator Salary	30,193	0.30	29,305	0.30	888	0.00	29,305	888	
80203			Classified Salary	113,275	3.05	100,664	2.72	12,611	0.33	107,031	6,244	
80203			Classified Temporary	21,000	0.00	9,000	0.00	12,000	0.00	12,173	8,827	
80203			Construction Services	7,500	0.00	7,500	0.00	0	0.00	0	7,500	
80203			District Supplies	17,000	0.00	8,550	0.00	8,450	0.00	9,439	7,561	
80203			Employee Benefits	44,067	0.00	40,701	0.00	3,366	0.00	44,863	(796)	
80203			Furniture and Equipment less than \$5,000	1,000	0.00	1,000	0.00	0	0.00	0	1,000	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		Variance		FY16		Explanations		
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount			
80203			Overtime	20,000	0.00	0	0.00	20,000	0.00	3,443	16,557	
80203			Repair and Maintenance Service	750	0.00	0	0.00	750	0.00	0	750	
80203			Room Rental	0	0.00	0	0.00	0	0.00	817	(817)	
80203			Tech Related Hardware & Software less than \$5,000	3,500	0.00	3,500	0.00	0	0.00	8,610	(5,110)	
80203		School/Community Development		258,284	3.35	200,220	3.02	58,065	0.33	215,680	42,605	
80203	II.3 Application and Selection Process (+APOS) Total			258,284	3.35	200,220	3.02	58,065	0.33	216,012	42,272	
80204	II.4 Marketing, Outreach, and Recruitment Plan	Comm & Media Outreach	Advertising	75,000	0.00	125,000	0.00	(50,000)	0.00	75,994	(994)	
80204			Classified Salary	401,944	7.38	340,172	5.88	61,772	1.50	292,881	109,063	
80204			District Supplies	2,500	0.00	4,500	0.00	(2,000)	0.00	11,267	(8,767)	
80204			Dues/Membership Fees	1,000	0.00	1,000	0.00	0	0.00	370	630	
80204			Employee Benefits	100,486	0.00	102,052	0.00	(1,565)	0.00	85,847	14,639	
80204			Furniture and Equipment \$5,000 or More	0	0.00	0	0.00	0	0.00	9,978	(9,978)	
80204			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	8,928	(8,928)	
80204			Mileage	2,000	0.00	2,000	0.00	0	0.00	2,193	(193)	
80204			Official/Administrative Contra	22,000	0.00	12,000	0.00	10,000	0.00	16,215	5,785	
80204			Overtime	0	0.00	0	0.00	0	0.00	898	(898)	
80204			Room Rental	10,000	0.00	15,000	0.00	(5,000)	0.00	4,017	5,983	
80204			Tech Related Hardware & Software less than \$5,000	8,000	0.00	10,000	0.00	(2,000)	0.00	11,282	(3,282)	
80204			Technical Services-General	16,000	0.00	32,000	0.00	(16,000)	0.00	18,687	(2,687)	
80204			Technology Related Repairs and	6,000	0.00	6,000	0.00	0	0.00	4,997	1,003	
80204		Comm & Media Outreach Total		644,930	7.38	649,724	5.88	(4,793)	1.50	543,554	101,376	
80204		Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	332	(332)	
80204		Employee Benefits Total		0	0.00	0	0.00	0	0.00	332	(332)	
80204		School/Community Development	Administrator Salary	30,193	0.30	29,305	0.30	888	0.00	29,305	888	
80204			Classified Salary	55,573	1.44	94,226	2.11	(38,653)	(0.67)	48,547	7,026	
80204			Dues/Membership Fees	500	0.00	500	0.00	0	0.00	438	62	
80204			Employee Benefits	21,442	0.00	37,059	0.00	(15,618)	0.00	22,044	(602)	
80204			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	1,087	(1,087)	
80204			Mileage	1,000	0.00	1,000	0.00	0	0.00	72	928	
80204			Overtime	0	0.00	0	0.00	0	0.00	1,614	(1,614)	
80204			Vehicles \$5,000 or More	0	0.00	0	0.00	0	0.00	14,077	(14,077)	
80204		School/Community Development Total		108,708	1.74	162,091	2.41	(53,383)	(0.67)	117,185	(8,477)	
80204		Secondary Leadership	Diesel Fuel	0	0.00	0	0.00	0	0.00	5,250	(5,250)	
80204			Overtime	0	0.00	0	0.00	0	0.00	5,250	(5,250)	
80204		Secondary Leadership Total		0	0.00	0	0.00	0	0.00	10,500	(10,500)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80204	II.4 Marketing, Outreach, and Recruitment Plan Total			753,638	9.12	811,814	8.29	(58,176)	0.83	671,571	82,067	
80205	II.5 Student Assignment PD	Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	343	(343)	
80205		Employee Benefits Total		0	0.00	0	0.00	0	0.00	343	(343)	
80205		School/Community Development	Administrator Salary	30,193	0.30	29,305	0.30	888	0.00	29,305	888	
80205			Classified Salary	57,830	1.51	46,119	1.17	11,711	0.34	50,559	7,271	
80205			District Supplies	0	0.00	0	0.00	0	0.00	0	0	
80205			Employee Benefits	22,006	0.00	22,627	0.00	(621)	0.00	22,869	(863)	
80205			Other Professional Services-Ge	0	0.00	0	0.00	0	0.00	0	0	
80205			Overtime	0	0.00	0	0.00	0	0.00	2,148	(2,148)	
80205		School/Community Development Total		110,029	1.81	98,051	1.47	11,977	0.34	104,880	5,149	
80205	II.5 Student Assignment PD Total			110,029	1.81	98,051	1.47	11,977	0.34	105,223	4,806	
80301	III.1 Magnet Transportation	Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	13,506	(13,506)	
80301		Vacation & Sick Leave Payouts		0	0.00	0	0.00	0	0.00	1,910	(1,910)	
80301		Employee Benefits Total		0	0.00	0	0.00	0	0.00	15,416	(15,416)	
80301		Reserve For Class Size - Turnover & Attrition	Redemption of Principal Other	0	0.00	0	0.00	0	0.00	0	0	
80301		Reserve For Class Size - Turnover & Attrition Total		0	0.00	0	0.00	0	0.00	0	0	
80301		Transportation	Classified Salary	1,144,088	37.61	1,104,879	36.79	39,209	0.82	1,569,728	(425,639)	
80301			Classified Temporary	153,500	0.00	153,500	0.00	0	0.00	260,169	(106,669)	
80301			Consultants	1,500	0.00	1,500	0.00	0	0.00	0	1,500	
80301			Diesel Fuel	342,000	0.00	319,500	0.00	22,500	0.00	243,355	98,645	
80301			Disposal Services-Refuse Colle	0	0.00	0	0.00	0	0.00	65	(65)	
80301			District Supplies	734,000	0.00	734,000	0.00	0	0.00	783,064	(49,064)	
80301			Employee Benefits	328,222	0.00	371,554	0.00	(43,332)	0.00	590,056	(261,834)	
80301			ESI Classified	39,804	1.00	39,560	1.00	244	0.00	29,261	10,543	
80301			Leased	0	0.00	0	0.00	0	0.00	46	(46)	
80301			Mileage	0	0.00	0	0.00	0	0.00	27	(27)	
80301			Natural Gas	80,875	0.00	52,375	0.00	28,500	0.00	76,274	4,601	
80301			Night Shift Differential	3,000	0.00	3,000	0.00	0	0.00	2,091	909	
80301			Nontechnology Related Repairs	0	0.00	0	0.00	0	0.00	2,310	(2,310)	
80301			Official/Administrative Contra	80,000	0.00	62,500	0.00	17,500	0.00	58,601	21,399	
80301			Other Long Term Interest	6,795	0.00	13,574	0.00	(6,779)	0.00	20,161	(13,366)	
80301			Other Professional Services-Ge	0	0.00	0	0.00	0	0.00	45,735	(45,735)	
80301			Overtime	54,500	0.00	54,500	0.00	0	0.00	82,510	(28,010)	
80301			Redemption of Principal Other	273,693	0.00	233,105	0.00	40,588	0.00	226,518	47,175	
80301			Repair and Maintenance Service	105,000	0.00	105,000	0.00	0	0.00	116,485	(11,485)	
80301			Student Transportation Purchas	827,500	0.00	727,500	0.00	100,000	0.00	851,520	(24,020)	
80301			Technical Services-General	65,572	0.00	42,500	0.00	23,072	0.00	3,516	62,056	
80301			Technology Related Repairs and	37,500	0.00	37,500	0.00	0	0.00	37,752	(252)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80301			Unlead Fuel	155,000	0.00	155,000	0.00	0	0.00	102,174	52,826	
80301			Vehicles \$5,000 or More	0	0.00	0	0.00	0	0.00	128,209	(128,209)	
80301			Vehicles less than \$5,000	0	0.00	300,000	0.00	(300,000)	0.00	0	0	
80301			Transportation Total	4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	5,229,626	(797,077)	
80301	III.1 Magnet Transportation Total			4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	5,245,042	(812,493)	
80302	III.2 Incentive Transportation	Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	448	(448)	
80302			Vacation & Sick Leave Payouts	0	0.00	0	0.00	0	0.00	1,910	(1,910)	
80302			Employee Benefits Total	0	0.00	0	0.00	0	0.00	2,357	(2,357)	
80302		Reserve For Class Size - Turnover & Attrition	Redemption of Principal Other	0	0.00	0	0.00	0	0.00	0	0	
80302		Reserve For Class Size - Turnover & Attrition Total		0	0.00	0	0.00	0	0.00	0	0	
80302		Transportation	Classified Salary	1,144,088	37.61	1,104,879	36.79	39,209	0.82	1,594,674	(450,586)	
80302			Classified Temporary	153,500	0.00	153,500	0.00	0	0.00	268,948	(115,448)	
80302			Consultants	1,500	0.00	1,500	0.00	0	0.00	0	1,500	
80302			Diesel Fuel	342,000	0.00	319,500	0.00	22,500	0.00	243,355	98,645	
80302			Disposal Services-Refuse Colle	0	0.00	0	0.00	0	0.00	65	(65)	
80302			District Supplies	734,000	0.00	734,000	0.00	0	0.00	781,838	(47,838)	
80302			Employee Benefits	328,222	0.00	371,554	0.00	(43,332)	0.00	600,979	(272,757)	
80302			ESI Classified	39,804	1.00	39,560	1.00	244	0.00	28,581	11,223	
80302			Leased	0	0.00	0	0.00	0	0.00	46	(46)	
80302			Mileage	0	0.00	0	0.00	0	0.00	27	(27)	
80302			Natural Gas	80,875	0.00	52,375	0.00	28,500	0.00	76,274	4,601	
80302			Night Shift Differential	3,000	0.00	3,000	0.00	0	0.00	2,603	397	
80302			Nontechnology Related Repairs	0	0.00	0	0.00	0	0.00	2,310	(2,310)	
80302			Official/Administrative Contra	80,000	0.00	62,500	0.00	17,500	0.00	58,601	21,399	
80302			Other Long Term Interest	6,795	0.00	13,574	0.00	(6,779)	0.00	20,161	(13,366)	
80302			Other Professional Services-Ge	0	0.00	0	0.00	0	0.00	45,735	(45,735)	
80302			Overtime	54,500	0.00	54,500	0.00	0	0.00	82,430	(27,930)	
80302			Redemption of Principal Other	273,693	0.00	233,105	0.00	40,588	0.00	226,518	47,175	
80302			Repair and Maintenance Service	105,000	0.00	105,000	0.00	0	0.00	116,485	(11,485)	
80302			Student Transportation Purchas	827,500	0.00	727,500	0.00	100,000	0.00	851,520	(24,020)	
80302			Technical Services-General	65,572	0.00	42,500	0.00	23,072	0.00	3,516	62,056	
80302			Technology Related Repairs and	37,500	0.00	37,500	0.00	0	0.00	37,752	(252)	
80302			Unlead Fuel	155,000	0.00	155,000	0.00	0	0.00	102,174	52,826	
80302			Vehicles \$5,000 or More	0	0.00	0	0.00	0	0.00	128,209	(128,209)	
80302			Vehicles less than \$5,000	0	0.00	300,000	0.00	(300,000)	0.00	0	0	
80302			Transportation Total	4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	5,272,801	(840,252)	
80302	III.2 Incentive Transportation Total			4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	5,275,158	(842,610)	
80402	IV.2 Outreach, Recruitment, Retention Plan	Curriculum & Instruction	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	40,000	(40,000)	
80402		Curriculum & Instruction Total		0	0.00	0	0.00	0	0.00	40,000	(40,000)	
80402		Human Resources	Advertising	65,000	0.00	40,000	0.00	25,000	0.00	35,206	29,794	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80402			Classified Salary	228,646	3.60	156,034	2.35	72,612	1.25	218,059	10,587	
80402			District Supplies	7,000	0.00	7,000	0.00	0	0.00	5,740	1,260	
80402			Dues/Membership Fees	6,000	0.00	6,000	0.00	0	0.00	425	5,575	
80402			Employee Benefits	117,161	0.00	58,810	0.00	58,351	0.00	60,894	56,268	
80402			Employee Training and Professi	0	0.00	0	0.00	0	0.00	2,914	(2,914)	
80402			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	0	0	
80402			In-State Travel	0	0.00	0	0.00	0	0.00	0	0	
80402			Mileage	1,000	0.00	1,000	0.00	0	0.00	0	1,000	
80402			Official/Administrative Contra	16,421	0.00	16,421	0.00	0	0.00	14,792	1,629	
80402			Other Professional Services-Ge	0	0.00	55,000	0.00	(55,000)	0.00	0	0	
80402			Out-Of-State	25,000	0.00	25,000	0.00	0	0.00	19,225	5,775	
80402			Overtime	0	0.00	0	0.00	0	0.00	5,233	(5,233)	
80402			Stipend Certified	215,000	0.00	63,000	0.00	152,000	0.00	0	215,000	
80402			Tech Related Hardware & Software less than \$5,000	16,032	0.00	16,032	0.00	0	0.00	14,468	1,565	
80402			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	0	0.00	0	0.00	7,550	(7,550)	
80402		Human Resources Total		697,260	3.60	444,297	2.35	252,963	1.25	384,505	312,754	
80402	IV.2 Outreach, Recruitment, Retention Plan Total			697,260	3.60	444,297	2.35	252,963	1.25	424,505	272,754	
80405	IV.5 Diversity Assignment	Bloom	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Bloom Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Booth/Fickett	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			ESI Stipends	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Booth/Fickett Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Dietz	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Dietz Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Gale	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Gale Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Henry	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Henry Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Holladay	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Holladay Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Howell	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Howell Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Hudlow	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Hudlow Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Hughes	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Hughes Total		0	0.00	0	0.00	0	0.00	0	0	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80405		Human Resources	District Supplies	100,000	0.00	100,000	0.00	0	0.00	0	100,000	
80405			Employee Benefits	100,000	0.00	47,500	0.00	52,500	0.00	0	100,000	
80405			Employee Training and Professi	0	0.00	0	0.00	0	0.00	0	0	
80405			In-State Travel	0	0.00	0	0.00	0	0.00	0	0	
80405			Mileage	0	0.00	0	0.00	0	0.00	0	0	
80405			Out-Of-State	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	500,000	0.00	250,000	0.00	250,000	0.00	0	500,000	
80405		Human Resources Total		700,000	0.00	397,500	0.00	302,500	0.00	0	700,000	
80405		Kellond	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Kellond Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Miles E	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Miles E Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Miller	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			ESI Stipends	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Miller Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Myers/Ganoung	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Myers/Ganoung Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Naylor	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Naylor Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Safford	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Safford Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Soleng Tom	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Soleng Tom Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Tolson	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Tolson Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Vail	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Vail Total		0	0.00	0	0.00	0	0.00	0	0	
80405		Whitmore	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80405			Stipend Certified	0	0.00	0	0.00	0	0.00	0	0	
80405		Whitmore Total		0	0.00	0	0.00	0	0.00	0	0	
80405	IV.5 Diversity Assignment Total			700,000	0.00	397,500	0.00	302,500	0.00	0	700,000	
80406	IV.6 Experience Assignment	Doolen	Employee Benefits	31,050	0.00	0	0.00	31,050	0.00	0	31,050	
80406			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80406			Other Certified Salary	74,520	2.40	0	0.00	74,520	2.40	0	74,520	
80406			Teacher Salary	49,680	1.60	0	0.00	49,680	1.60	0	49,680	
80406		Doolen Total		155,250	4.00	0	0.00	155,250	4.00	0	155,250	
80406		Elementary Asst Superintendent	Employee Benefits	4,800	0.00	64,560	0.00	(59,760)	0.00	0	4,800	
80406			Other Certified Salary	0	0.00	120,000	2.40	(120,000)	(2.40)	0	0	
80406			Stipend Certified	24,000	0.00	24,000	0.00	0	0.00	0	24,000	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80406			Teacher Salary	0	0.00	80,000	1.60	(80,000)	(1.60)	0	0	
80406		Elementary Asst Superintendent Total		28,800	0.00	288,560	4.00	(259,760)	(4.00)	0	28,800	
80406		Holladay	Employee Benefits	46,575	0.00	0	0.00	46,575	0.00	0	46,575	
80406			Other Certified Salary	111,780	2.40	0	0.00	111,780	2.40	0	111,780	
80406			Teacher Salary	74,520	1.60	0	0.00	74,520	1.60	0	74,520	
80406		Holladay Total		232,875	4.00	0	0.00	232,875	4.00	0	232,875	
80406		Human Resources	Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	0	0	
80406		Human Resources Total		0	0.00	0	0.00	0	0.00	0	0	
80406		Secondary Leadership	Employee Benefits	4,800	0.00	64,560	0.00	(59,760)	0.00	0	4,800	
80406			Other Certified Salary	0	0.00	120,000	2.40	(120,000)	(2.40)	0	0	
80406			Stipend Certified	24,000	0.00	24,000	0.00	0	0.00	0	24,000	
80406			Teacher Salary	0	0.00	80,000	1.60	(80,000)	(1.60)	0	0	
80406		Secondary Leadership Total		28,800	0.00	288,560	4.00	(259,760)	(4.00)	0	28,800	
80406	IV.6 Experience Assignment Total			445,725	8.00	577,120	8.00	(131,395)	0.00	0	445,725	
80409	IV.9 USP-Related PD and Support	Booth/Fickett	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Booth/Fickett Total		0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Culturally Responsive Pedagogy & Instruction	Added Duty	164,000	0.00	176,610	0.00	(12,610)	0.00	0	164,000	
80409			Employee Benefits	32,800	0.00	33,556	0.00	(756)	0.00	0	32,800	
80409			ESI Certified	0	0.00	0	0.00	0	0.00	0	0	
80409		Culturally Responsive Pedagogy & Instruction Total		196,800	0.00	210,166	0.00	(13,366)	0.00	0	196,800	
80409		Curriculum & Instruction	Added Duty	0	0.00	0	0.00	0	0.00	415,700	(415,700)	
80409			Classified Salary	13,126	0.30	103,213	2.20	(90,087)	(1.90)	102,134	(89,008)	
80409			Classified Temporary	0	0.00	0	0.00	0	0.00	2,100	(2,100)	
80409			District Supplies	20,000	0.00	15,000	0.00	5,000	0.00	5,625	14,375	
80409			Employee Benefits	4,181	0.00	30,964	0.00	(26,782)	0.00	150,674	(146,493)	
80409			Employee Training and Professi	0	0.00	0	0.00	0	0.00	0	0	
80409			ESI Certified	400	0.00	0	0.00	400	0.00	12,201	(11,801)	
80409			ESI Substitutes	180,000	0.00	30,000	0.00	150,000	0.00	4,023	175,977	
80409			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	6,712	(6,712)	
80409			Other Certified Salary	3,600	0.00	0	0.00	3,600	0.00	99,440	(95,840)	
80409			Out-Of-State	0	0.00	0	0.00	0	0.00	0	0	
80409			Overtime	0	0.00	0	0.00	0	0.00	23	(23)	
80409			Repair and Maintenance Service	500	0.00	244	0.00	256	0.00	4,184	(3,684)	
80409			Teacher Salary	0	0.00	0	0.00	0	0.00	200	(200)	
80409			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	27,695	(27,695)	
80409			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	5,026	(5,026)	
80409			Technology-Related Hardwre & Softwre \$5,000 or More	110,000	0.00	125,000	0.00	(15,000)	0.00	108,795	1,205	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80409		Curriculum & Instruction Total		331,807	0.30	304,421	2.20	27,386	(1.90)	944,532	(612,725)	
80409		Curriculum Development	Employee Training and Professi	0	0.00	5,000	0.00	(5,000)	0.00	0	0	
80409		Curriculum Development Total		0	0.00	5,000	0.00	(5,000)	0.00	0	0	
80409		Dietz	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Dietz Total		0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Doolen	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Doolen Total		0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80409		Employee Benefits Total		0	0.00	0	0.00	0	0.00	0	0	
80409		Erickson	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Erickson Total		0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Magee	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Magee Total		0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Mansfeld	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Mansfeld Total		0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Professional Development	Added Duty	250,000	0.00	0	0.00	250,000	0.00	0	250,000	
80409			Classified Salary	104,331	2.20	0	0.00	104,331	2.20	0	104,331	
80409			District Supplies	10,000	0.00	0	0.00	10,000	0.00	0	10,000	
80409			Employee Benefits	76,083	0.00	0	0.00	76,083	0.00	0	76,083	
80409			ESI Substitutes	100,000	0.00	0	0.00	100,000	0.00	0	100,000	
80409		Professional Development Total		540,413	2.20	0	0.00	540,413	2.20	0	540,413	
80409		Rincon	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Rincon Total		0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Sahuaro	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Sahuaro Total		0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Santa Rita	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Santa Rita Total		0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Secrist	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Secrist Total		0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Tucson	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Tucson Total		0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Vail	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409		Vail Total		0	0.00	0	0.00	0	0.00	1,100	(1,100)	
80409	IV.9 USP-Related PD and Support Total			1,069,021	2.50	519,587	2.20	549,434	0.30	957,732	111,289	
80410	IV.10 First-Year Teacher Pilot Plan	Curriculum & Instruction	Classified Salary	9,080	0.15	0	0.00	9,080	0.15	8,813	267	
80410			Employee Benefits	3,095	0.00	0	0.00	3,095	0.00	33,593	(30,498)	
80410			ESI Certified	600	0.00	0	0.00	600	0.00	7,034	(6,434)	
80410			Other Certified Salary	3,300	0.00	0	0.00	3,300	0.00	96,838	(93,538)	
80410		Curriculum & Instruction Total		16,076	0.15	0	0.00	16,076	0.15	146,279	(130,203)	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80410	IV.10 First-Year Teacher Pilot Plan Total			16,076	0.15	0	0.00	16,076	0.15	146,279	(130,203)	
80411	IV.11 Evaluation Instruments	Curriculum & Instruction	Technology-Related Hardwre & Software \$5,000 or More	165,000	0.00	250,000	0.00	(85,000)	0.00	233,302	(68,302)	
80411		Curriculum & Instruction Total		165,000	0.00	250,000	0.00	(85,000)	0.00	233,302	(68,302)	
80411	IV.11 Evaluation Instruments Total			165,000	0.00	250,000	0.00	(85,000)	0.00	233,302	(68,302)	
80412	IV.12 New Teacher Induction Program	Curriculum & Instruction	Added Duty	0	0.00	0	0.00	0	0.00	5,338	(5,338)	
80412			Classified Salary	45,402	0.75	58,756	1.00	(13,354)	(0.25)	44,067	1,335	
80412			Employee Benefits	15,476	0.00	234,932	0.00	(219,456)	0.00	169,227	(153,751)	
80412			ESI Certified	3,000	0.00	42,420	1.00	(39,420)	(1.00)	35,172	(32,172)	
80412			ESI Substitutes	0	0.00	20,000	0.00	(20,000)	0.00	0	0	
80412			Mileage	5,000	0.00	5,000	0.00	0	0.00	6,862	(1,862)	
80412			Other Certified Salary	16,500	0.00	724,350	17.00	(707,850)	(17.00)	484,483	(467,983)	
80412			Overtime	0	0.00	0	0.00	0	0.00	47	(47)	
80412			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	35,192	(35,192)	
80412		Curriculum & Instruction Total		85,378	0.75	1,085,458	19.00	(1,000,080)	(18.25)	780,386	(695,008)	
80412		Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	29	(29)	
80412			Vacation & Sick Leave Payouts	0	0.00	0	0.00	0	0.00	299	(299)	
80412		Employee Benefits Total		0	0.00	0	0.00	0	0.00	328	(328)	
80412		Professional Development	Added Duty	70,000	0.00	0	0.00	70,000	0.00	0	70,000	
80412			Classified Salary	59,937	1.00	0	0.00	59,937	1.00	0	59,937	
80412			Employee Benefits	432,676	0.00	0	0.00	432,676	0.00	0	432,676	
80412			ESI Certified	98,100	2.00	0	0.00	98,100	2.00	0	98,100	
80412			ESI Substitutes	20,000	0.00	0	0.00	20,000	0.00	0	20,000	
80412			Mileage	45,000	0.00	0	0.00	45,000	0.00	0	45,000	
80412			Other Certified Salary	1,614,765	36.00	0	0.00	1,614,765	36.00	0	1,614,765	
80412		Professional Development Total		2,340,478	39.00	0	0.00	2,340,478	39.00	0	2,340,478	
80412	IV.12 New Teacher Induction Program Total			2,425,855	39.75	1,085,458	19.00	1,340,398	20.75	780,713	1,645,142	
80413	IV.13 Teacher Support Plan	Curriculum & Instruction	Employee Benefits	50	0.00	0	0.00	50	0.00	1,511	(1,461)	
80413			Other Certified Salary	200	0.00	0	0.00	200	0.00	4,983	(4,783)	
80413		Curriculum & Instruction Total		250	0.00	0	0.00	250	0.00	6,494	(6,244)	
80413	IV.13 Teacher Support Plan Total			250	0.00	0	0.00	250	0.00	6,494	(6,244)	

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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80414	IV.14 Aspiring Leaders Plan	Curriculum & Instruction	Added Duty	0	0.00	0	0.00	0	0.00	1,300	(1,300)	
80414			Employee Benefits	0	0.00	0	0.00	0	0.00	276	(276)	
80414			Employee Training and Professi	150,000	0.00	150,000	0.00	0	0.00	97,767	52,233	
80414			ESI Substitutes	0	0.00	16,000	0.00	(16,000)	0.00	0	0	
80414			Mileage	0	0.00	0	0.00	0	0.00	0	0	
80414		Curriculum & Instruction Total		150,000	0.00	166,000	0.00	(16,000)	0.00	99,343	50,657	
80414		Professional Development	Employee Training and Professi	100,000	0.00	0	0.00	100,000	0.00	0	100,000	
80414			ESI Substitutes	16,000	0.00	0	0.00	16,000	0.00	0	16,000	
80414		Professional Development Total		116,000	0.00	0	0.00	116,000	0.00	0	116,000	
80414	IV.14 Aspiring Leaders Plan Total			266,000	0.00	166,000	0.00	100,000	0.00	99,343	166,657	
80415	IV.15 PLC Training	Curriculum & Instruction	Employee Benefits	50	0.00	0	0.00	50	0.00	1,511	(1,461)	
80415			Employee Training and Professi	0	0.00	0	0.00	0	0.00	83,720	(83,720)	
80415			In-State Travel	10,000	0.00	0	0.00	10,000	0.00	0	10,000	
80415			Mileage	0	0.00	0	0.00	0	0.00	42	(42)	
80415			Other Certified Salary	200	0.00	0	0.00	200	0.00	4,983	(4,783)	
80415			Out-Of-State	10,000	0.00	0	0.00	10,000	0.00	0	10,000	
80415			Professional/Educational Contr	0	0.00	150,000	0.00	(150,000)	0.00	0	0	
80415		Curriculum & Instruction Total		20,250	0.00	150,000	0.00	(129,750)	0.00	90,256	(70,006)	
80415		Professional Development	ESI Substitutes	50,000	0.00	0	0.00	50,000	0.00	0	50,000	
80415			Professional/Educational Contr	312,000	0.00	0	0.00	312,000	0.00	0	312,000	
80415		Professional Development Total		362,000	0.00	0	0.00	362,000	0.00	0	362,000	
80415	IV.15 PLC Training Total			382,250	0.00	150,000	0.00	232,250	0.00	90,256	291,994	
80418	IV.18 Observations of Best Practices	Culturally Responsive Pedagogy & Instruction	Administrator Salary	16,828	0.20	16,333	0.20	495	0.00	16,333	495	
80418			Classified Salary	20,544	0.40	18,814	0.40	1,730	0.00	9,501	11,043	
80418			Employee Benefits	9,343	0.00	10,544	0.00	(1,201)	0.00	7,233	2,110	
80418		Culturally Responsive Pedagogy & Instruction Total		46,715	0.60	45,691	0.60	1,023	0.00	33,067	13,647	
80418		Curriculum & Instruction	Administrator Salary	0	0.00	0	0.00	0	0.00	0	0	
80418			Classified Salary	0	0.00	0	0.00	0	0.00	0	0	
80418			Employee Benefits	50	0.00	0	0.00	50	0.00	1,511	(1,461)	
80418			Other Certified Salary	200	0.00	0	0.00	200	0.00	4,983	(4,783)	
80418		Curriculum & Instruction Total		250	0.00	0	0.00	250	0.00	6,495	(6,245)	
80418	IV.18 Observations of Best Practices Total			46,965	0.60	45,691	0.60	1,273	0.00	39,562	7,403	

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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80501	V.1 ALE Access and Recruitment Plan	ALE	Added Duty	165,000	0.00	0	0.00	165,000	0.00	0	165,000	
80501			Administrator Salary	99,341	1.00	0	0.00	99,341	1.00	0	99,341	
80501			Classified Salary	161,496	4.00	0	0.00	161,496	4.00	0	161,496	
80501			Classified Temporary	195,000	0.00	0	0.00	195,000	0.00	0	195,000	
80501			Diesel Fuel	2,000	0.00	0	0.00	2,000	0.00	0	2,000	
80501			District Supplies	110,000	0.00	0	0.00	110,000	0.00	0	110,000	
80501			Dues/Membership Fees	50,000	0.00	0	0.00	50,000	0.00	0	50,000	
80501			Employee Benefits	160,109	0.00	0	0.00	160,109	0.00	0	160,109	
80501			Employee Training and Professi	200,000	0.00	0	0.00	200,000	0.00	0	200,000	
80501			ESI Certified	7,500	0.00	0	0.00	7,500	0.00	0	7,500	
80501			ESI Classified	10,000	0.00	0	0.00	10,000	0.00	0	10,000	
80501			ESI Substitutes	16,200	0.00	0	0.00	16,200	0.00	0	16,200	
80501			Furniture and Equipment less than \$5,000	10,000	0.00	0	0.00	10,000	0.00	0	10,000	
80501			In-State Travel	15,000	0.00	0	0.00	15,000	0.00	0	15,000	
80501			Instructional Aids	10,000	0.00	0	0.00	10,000	0.00	0	10,000	
80501			Mileage	7,500	0.00	0	0.00	7,500	0.00	0	7,500	
80501			Night Shift Differential	7,500	0.00	0	0.00	7,500	0.00	0	7,500	
80501			Out-Of-State	100,000	0.00	0	0.00	100,000	0.00	0	100,000	
80501			Overtime	7,000	0.00	0	0.00	7,000	0.00	0	7,000	
80501			Professional/Educational Contr	40,000	0.00	0	0.00	40,000	0.00	0	40,000	
80501			Rental of Equipment	1,000	0.00	0	0.00	1,000	0.00	0	1,000	
80501			Services Purchased Non-District	2,500	0.00	0	0.00	2,500	0.00	0	2,500	
80501			Stipend Certified	90,000	0.00	0	0.00	90,000	0.00	0	90,000	
80501			Student Admissions	10,000	0.00	0	0.00	10,000	0.00	0	10,000	
80501			Student Transportation Purchas	3,000	0.00	0	0.00	3,000	0.00	0	3,000	
80501			Student Travel Food/Lodging	50,000	0.00	0	0.00	50,000	0.00	0	50,000	
80501			Teacher Salary	8,000	0.20	0	0.00	8,000	0.20	0	8,000	
80501			Tech Related Hardware & Software less than \$5,000	13,000	0.00	0	0.00	13,000	0.00	0	13,000	
80501			Technology-Related Hardwre & Softwre \$5,000 or More	25,000	0.00	0	0.00	25,000	0.00	0	25,000	
80501			Textbooks	200,000	0.00	0	0.00	200,000	0.00	0	200,000	
80501		ALE Total		1,776,146	5.20	0	0.00	1,776,146	5.20	0	1,776,146	
80501		Booth/Fickett	Employee Benefits	12,974	0.00	15,626	0.00	(2,652)	0.00	2,038	10,936	
80501		Booth/Fickett	Teacher Salary	51,896	1.12	48,834	1.12	3,062	0.00	9,613	42,283	
80501		Booth/Fickett Total		64,870	1.12	64,460	1.12	410	0.00	11,652	53,218	
80501		Catalina	Added Duty	2,400	0.00	0	0.00	2,400	0.00	0	2,400	
80501		Catalina	Classified Salary	14,337	0.35	13,781	0.35	556	0.00	13,781	556	
80501		Catalina	Employee Benefits	14,764	0.00	16,974	0.00	(2,210)	0.00	4,460	10,304	
80501		Catalina	Teacher Salary	42,800	1.00	42,800	1.00	0	0.00	0	42,800	
80501		Catalina Total		74,302	1.35	73,555	1.35	747	0.00	18,241	56,060	
80501		Cholla	Added Duty	128,600	0.00	0	0.00	128,600	0.00	1,744	126,856	
80501		Cholla	Advertising	1,000	0.00	0	0.00	1,000	0.00	0	1,000	
80501		Cholla	Classified Salary	16,317	0.35	15,837	0.35	480	0.00	15,837	480	
80501		Cholla	District Supplies	22,000	0.00	0	0.00	22,000	0.00	0	22,000	
80501		Cholla	Dues/Membership Fees	80,800	0.00	0	0.00	80,800	0.00	0	80,800	
80501		Cholla	Employee Benefits	195,961	0.00	23,015	0.00	172,946	0.00	22,318	173,643	
80501		Cholla	Employee Training and Professi	10,000	0.00	0	0.00	10,000	0.00	0	10,000	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		Variance		FY16		Explanations		
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Variance Amount			
80501			ESI Certified	0	0.00	0	0.00	0	0.00	548	(548)	
80501			ESI Substitutes	7,500	0.00	0	0.00	7,500	0.00	0	7,500	
80501			In-State Travel	2,000	0.00	0	0.00	2,000	0.00	0	2,000	
80501			Instructional Aids	20,000	0.00	0	0.00	20,000	0.00	0	20,000	
80501			Library Books	3,000	0.00	0	0.00	3,000	0.00	0	3,000	
80501			Mileage	1,500	0.00	0	0.00	1,500	0.00	0	1,500	
80501			Other Certified Salary	44,000	1.00	0	0.00	44,000	1.00	0	44,000	
80501			Other Communication-Postage	500	0.00	0	0.00	500	0.00	0	500	
80501			Out-Of-State	35,000	0.00	0	0.00	35,000	0.00	0	35,000	
80501			Stipend Certified	33,333	0.00	0	0.00	33,333	0.00	0	33,333	
80501			Teacher Salary	593,980	13.00	60,880	1.40	533,100	11.60	60,930	533,050	
80501			Textbooks	50,000	0.00	0	0.00	50,000	0.00	0	50,000	
80501	Cholla Total			1,245,492	14.35	99,732	1.75	1,145,760	12.60	101,377	1,144,114	
80501	Dietz		Employee Benefits	1,023	0.00	1,267	0.00	(244)	0.00	1,428	(405)	
80501			Teacher Salary	4,092	0.12	4,224	0.12	(132)	0.00	4,230	(138)	
80501	Dietz Total			5,115	0.12	5,491	0.12	(376)	0.00	5,658	(543)	
80501	Dodge		Employee Benefits	1,173	0.00	1,447	0.00	(274)	0.00	1,584	(411)	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	4,692	0.12	4,824	0.12	(132)	0.00	4,830	(138)	
80501	Dodge Total			5,865	0.12	6,271	0.12	(406)	0.00	6,414	(549)	
80501	Doolen		Added Duty	0	0.00	0	0.00	0	0.00	6,250	(6,250)	
80501			Employee Benefits	37,675	0.00	48,060	0.00	(10,385)	0.00	51,958	(14,283)	
80501			ESI Certified	0	0.00	23,520	0.60	(23,520)	(0.60)	23,118	(23,118)	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	3,027	(3,027)	
80501			Teacher Salary	150,700	5.20	160,200	4.00	(9,500)	1.20	162,025	(11,325)	
80501	Doolen Total			188,375	5.20	231,780	4.60	(43,405)	0.60	246,379	(58,004)	
80501	Drachman		Employee Benefits	0	0.00	1,440	0.00	(1,440)	0.00	0	0	
80501			Teacher Salary	0	0.00	4,800	0.12	(4,800)	(0.12)	0	0	
80501	Drachman Total			0	0.00	6,240	0.12	(6,240)	(0.12)	0	0	
80501			Employee Benefits	0	0.00	0	0.00	0	0.00	4,854	(4,854)	
80501			Vacation & Sick Leave Payouts	0	0.00	0	0.00	0	0.00	30,951	(30,951)	
80501			Employee Benefits Total	0	0.00	0	0.00	0	0.00	35,805	(35,805)	
80501	GATE		Added Duty	100,500	0.00	191,000	0.00	(90,500)	0.00	71,926	28,575	
80501			Administrator Salary	38,143	0.60	81,754	1.10	(43,610)	(0.50)	30,689	7,454	
80501			Classified Salary	87,480	1.80	116,172	2.80	(28,692)	(1.00)	111,120	(23,640)	
80501			Classified Temporary	0	0.00	165,000	0.00	(165,000)	0.00	133,309	(133,309)	
80501			Diesel Fuel	0	0.00	0	0.00	0	0.00	1,425	(1,425)	
80501			District Supplies	35,090	0.00	181,500	0.00	(146,410)	0.00	79,957	(44,867)	
80501			Dues/Membership Fees	0	0.00	50,000	0.00	(50,000)	0.00	63,625	(63,625)	
80501			Employee Benefits	160,383	0.00	269,325	0.00	(108,942)	0.00	194,952	(34,569)	
80501			Employee Training and Professi	6,000	0.00	195,000	0.00	(189,000)	0.00	147,785	(141,785)	
80501			ESI Certified	60,000	0.00	90,319	2.04	(30,319)	(2.04)	146,941	(86,941)	
80501			ESI Classified	0	0.00	0	0.00	0	0.00	0	0	
80501			ESI Substitutes	12,000	0.00	30,400	0.00	(18,400)	0.00	3,977	8,023	
80501			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	0	0	
80501			In-State Travel	0	0.00	11,500	0.00	(11,500)	0.00	15,418	(15,418)	
80501			Instructional Aids	0	0.00	17,500	0.00	(17,500)	0.00	56,678	(56,678)	
80501			Leased	0	0.00	0	0.00	0	0.00	543	(543)	
80501			Mileage	6,000	0.00	6,500	0.00	(500)	0.00	4,639	1,361	
80501			Night Shift Differential	0	0.00	0	0.00	0	0.00	4,941	(4,941)	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		FY17		Variance		FY16		Explanations
				Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80501			Out-Of-State	0	0.00	90,000	0.00	(90,000)	0.00	54,234	(54,234)	
80501			Overtime	3,500	0.00	2,100	0.00	1,400	0.00	8,651	(5,151)	
80501			Professional/Educational Contr	5,000	0.00	45,000	0.00	(40,000)	0.00	72,087	(67,087)	
80501			Rental of Equipment	0	0.00	0	0.00	0	0.00	0	0	
80501			Room Rental	0	0.00	0	0.00	0	0.00	0	0	
80501			Stipend Certified	10,000	0.00	84,000	0.00	(74,000)	0.00	53,500	(43,500)	
80501			Student Admissions	0	0.00	15,000	0.00	(15,000)	0.00	2,671	(2,671)	
80501			Student Transportation Purchas	0	0.00	2,200	0.00	(2,200)	0.00	3,101	(3,101)	
80501			Student Travel Food/Lodging	0	0.00	34,000	0.00	(34,000)	0.00	9,347	(9,347)	
80501			Teacher Salary	424,710	11.76	419,830	9.38	4,880	2.38	333,606	91,104	
80501			Tech Related Hardware & Software less than \$5,000	0	0.00	20,175	0.00	(20,175)	0.00	35,787	(35,787)	
80501			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	4,099	(4,099)	
80501			Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	0	0.00	0	0.00	0	0	
80501			Textbooks	0	0.00	200,000	0.00	(200,000)	0.00	468,854	(468,854)	
80501		GATE Total		948,807	14.16	2,318,275	15.32	(1,369,468)	(1.16)	2,113,863	(1,165,056)	
80501		Gridley	Employee Benefits	1,250	0.00	72	0.00	1,178	0.00	50	1,200	
80501			Teacher Salary	5,000	0.12	240	0.00	4,760	0.12	240	4,760	
80501		Gridley Total		6,250	0.12	312	0.00	5,938	0.12	290	5,960	
80501		Guidance, Counsel & Student Prev	District Supplies	2,000	0.00	2,000	0.00	0	0.00	1,680	320	
80501		Guidance, Counsel & Student Prev Total		2,000	0.00	2,000	0.00	0	0.00	1,680	320	
80501		Hollinger	Employee Benefits	25,035	0.00	43,044	0.00	(18,009)	0.00	29,698	(4,663)	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	100,140	2.40	143,480	3.40	(43,340)	(1.00)	78,685	21,455	
80501		Hollinger Total		125,175	2.40	186,524	3.40	(61,349)	(1.00)	108,382	16,793	
80501		Kellond	Employee Benefits	37,290	0.00	47,826	0.00	(10,536)	0.00	46,980	(9,690)	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	149,160	3.60	159,420	3.60	(10,260)	(0.00)	159,381	(10,221)	
80501		Kellond Total		186,450	3.60	207,246	3.60	(20,796)	(0.00)	206,361	(19,911)	
80501		Lawrence	Employee Benefits	0	0.00	1,440	0.00	(1,440)	0.00	0	0	
80501			Teacher Salary	0	0.00	4,800	0.12	(4,800)	(0.12)	0	0	
80501		Lawrence Total		0	0.00	6,240	0.12	(6,240)	(0.12)	0	0	
80501		Lineweaver	Employee Benefits	35,265	0.00	57,222	0.00	(21,957)	0.00	56,924	(21,659)	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	141,060	4.20	190,740	4.20	(49,680)	(0.00)	189,683	(48,623)	
80501		Lineweaver Total		176,325	4.20	247,962	4.20	(71,637)	(0.00)	246,607	(70,282)	
80501		Magee	Employee Benefits	10,650	0.00	12,840	0.00	(2,190)	0.00	0	10,650	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	42,600	1.00	42,800	1.00	(200)	0.00	0	42,600	
80501		Magee Total		53,250	1.00	55,640	1.00	(2,390)	0.00	0	53,250	
80501		Mansfeld	Employee Benefits	1,248	0.00	1,609	0.00	(361)	0.00	1,129	119	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	4,992	0.12	5,364	0.12	(372)	0.00	4,454	538	
80501		Mansfeld Total		6,240	0.12	6,973	0.12	(733)	0.00	5,582	658	
80501		Mary Meredith	Added Duty	1,200	0.00	0	0.00	1,200	0.00	0	1,200	
80501			Employee Benefits	240	0.00	0	0.00	240	0.00	0	240	
80501		Mary Meredith Total		1,440	0.00	0	0.00	1,440	0.00	0	1,440	
80501		Miles E	Employee Benefits	1,518	0.00	0	0.00	1,518	0.00	1,184	334	
80501			Teacher Salary	6,072	0.12	0	0.00	6,072	0.12	5,868	204	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		Variance		FY16		Explanations		
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount			
80501		Miles E Total		7,590	0.12	0	0.00	7,590	0.12	7,052	538	
80501		Naylor	Employee Benefits	25,680	0.00	1,393	0.00	24,287	0.00	1,716	23,964	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	102,720	2.40	4,644	0.12	98,076	2.28	4,969	97,751	
80501		Naylor Total		128,400	2.40	6,037	0.12	122,363	2.28	6,685	121,715	
80501		Palo Verde	Added Duty	2,400	0.00	0	0.00	2,400	0.00	0	2,400	
80501			Classified Salary	14,481	0.35	14,055	0.35	426	0.00	14,055	426	
80501			Employee Benefits	24,450	0.00	17,057	0.00	7,394	0.00	4,657	19,793	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			In-State Travel	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	81,400	2.00	42,800	1.00	38,600	1.00	0	81,400	
80501		Palo Verde Total		122,731	2.35	73,912	1.35	48,820	1.00	18,712	104,019	
80501		Pistor	Employee Benefits	54,280	0.00	69,444	0.00	(15,164)	0.00	72,475	(18,195)	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Overtime	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	217,120	5.20	231,480	5.20	(14,360)	(0.00)	230,706	(13,586)	
80501		Pistor Total		271,400	5.20	300,924	5.20	(29,524)	(0.00)	303,181	(31,781)	
80501		Project More	Classified Salary	3,730	0.09	3,620	0.09	110	(0.00)	3,585	145	
80501			Employee Benefits	932	0.00	1,086	0.00	(154)	0.00	761	171	
80501		Project More Total		4,662	0.09	4,706	0.09	(44)	(0.00)	4,347	316	
80501		Pueblo	Added Duty	3,600	0.00	0	0.00	3,600	0.00	5,000	(1,400)	
80501			Classified Salary	14,055	0.35	0	0.00	14,055	0.35	0	14,055	
80501			Employee Benefits	17,984	0.00	0	0.00	17,984	0.00	2,115	15,869	
80501			ESI Classified	0	0.00	12,862	0.35	(12,862)	(0.35)	12,878	(12,878)	
80501			Teacher Salary	55,000	1.00	0	0.00	55,000	1.00	0	55,000	
80501		Pueblo Total		90,639	1.35	12,862	0.35	77,777	1.00	19,993	70,645	
80501		Pueblo Gardens	Employee Benefits	0	0.00	1,440	0.00	(1,440)	0.00	0	0	
80501			Teacher Salary	0	0.00	4,800	0.12	(4,800)	(0.12)	0	0	
80501		Pueblo Gardens Total		0	0.00	6,240	0.12	(6,240)	(0.12)	0	0	
80501		Rincon	Added Duty	2,400	0.00	0	0.00	2,400	0.00	3,519	(1,119)	
80501			Classified Salary	14,920	0.35	14,481	0.35	439	0.00	28,961	(14,042)	
80501			Employee Benefits	21,630	0.00	25,248	0.00	(3,618)	0.00	22,891	(1,261)	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	69,680	2.00	69,680	1.60	0	0.40	42,127	27,553	
80501		Rincon Total		108,630	2.35	109,409	1.95	(780)	0.40	97,498	11,131	
80501		Robins	Employee Benefits	1,047	0.00	1,440	0.00	(393)	0.00	0	1,047	
80501			Teacher Salary	4,188	0.12	4,800	0.12	(612)	0.00	0	4,188	
80501		Robins Total		5,235	0.12	6,240	0.12	(1,005)	0.00	0	5,235	
80501		Rose	Employee Benefits	0	0.00	1,440	0.00	(1,440)	0.00	0	0	
80501			Teacher Salary	0	0.00	4,800	0.12	(4,800)	(0.12)	0	0	
80501		Rose Total		0	0.00	6,240	0.12	(6,240)	(0.12)	0	0	
80501		Roskruge	Employee Benefits	1,128	0.00	1,465	0.00	(337)	0.00	1,491	(363)	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	4,512	0.12	4,884	0.12	(372)	0.00	4,884	(372)	
80501		Roskruge Total		5,640	0.12	6,349	0.12	(709)	0.00	6,375	(735)	
80501		Sabino	Added Duty	2,400	0.00	0	0.00	2,400	0.00	4,453	(2,053)	
80501			Classified Salary	14,055	0.35	0	0.00	14,055	0.35	2,098	11,957	
80501			Employee Benefits	3,994	0.00	0	0.00	3,994	0.00	1,657	2,337	
80501		Sabino Total		20,449	0.35	0	0.00	20,449	0.35	8,208	12,240	
80501		Safford	Employee Benefits	978	0.00	1,465	0.00	(487)	0.00	1,823	(845)	
80501			Teacher Salary	3,912	0.12	4,884	0.12	(972)	0.00	6,409	(2,497)	
80501		Safford Total		4,890	0.12	6,349	0.12	(1,459)	0.00	8,232	(3,342)	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Variance			
80501		Sahuaro	Added Duty	3,600	0.00	0	0.00	3,600	0.00	4,148	(548)	
80501			Classified Salary	14,920	0.35	14,481	0.35	439	0.00	13,924	996	
80501			Employee Benefits	4,450	0.00	4,344	0.00	106	0.00	3,751	699	
80501		Sahuaro Total		22,970	0.35	18,825	0.35	4,144	0.00	21,822	1,147	
80501		Santa Rita	Added Duty	1,200	0.00	0	0.00	1,200	0.00	1,541	(341)	
80501			Classified Salary	14,055	0.35	14,055	0.35	(0)	0.00	14,055	0	
80501			Employee Benefits	12,419	0.00	14,615	0.00	(2,196)	0.00	15,560	(3,141)	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	34,660	1.00	34,660	0.80	0	0.20	42,386	(7,726)	
80501		Santa Rita Total		62,334	1.35	63,330	1.15	(996)	0.20	73,541	(11,208)	
80501		Secrist	Employee Benefits	15,003	0.00	18,043	0.00	(3,040)	0.00	19,515	(4,512)	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Overtime	0	0.00	0	0.00	0	0.00	15	(15)	
80501			Teacher Salary	60,012	1.12	60,144	1.52	(132)	(0.40)	61,462	(1,450)	
80501		Secrist Total		75,015	1.12	78,187	1.52	(3,172)	(0.40)	80,992	(5,977)	
80501		Teenage Parent	Added Duty	1,200	0.00	0	0.00	1,200	0.00	0	1,200	
80501			Classified Salary	3,730	0.09	3,620	0.09	110	(0.00)	3,585	145	
80501			Employee Benefits	1,172	0.00	1,086	0.00	86	0.00	761	411	
80501		Teenage Parent Total		6,102	0.09	4,706	0.09	1,396	(0.00)	4,347	1,756	
80501		Tucson	Added Duty	8,400	0.00	0	0.00	8,400	0.00	9,420	(1,020)	
80501			Classified Salary	29,400	0.70	28,536	0.70	864	0.00	28,536	865	
80501			Employee Benefits	22,780	0.00	8,561	0.00	14,219	0.00	9,811	12,969	
80501			ESI Certified	0	0.00	0	0.00	0	0.00	843	(843)	
80501			Overtime	0	0.00	0	0.00	0	0.00	9	(9)	
80501			Teacher Salary	55,000	1.00	0	0.00	55,000	1.00	0	55,000	
80501		Tucson Total		115,581	1.70	37,097	0.70	78,484	1.00	48,619	66,961	
80501		University	Added Duty	2,400	0.00	0	0.00	2,400	0.00	16,464	(14,064)	
80501			Classified Salary	14,055	0.35	11,781	0.35	2,274	0.00	11,781	2,274	
80501			Employee Benefits	3,994	0.00	5,538	0.00	(1,545)	0.00	7,327	(3,333)	
80501			ESI Certified	0	0.00	8,232	0.20	(8,232)	(0.20)	1,638	(1,638)	
80501			Overtime	0	0.00	0	0.00	0	0.00	375	(375)	
80501			Teacher Salary	0	0.00	6,680	0.20	(6,680)	(0.20)	0	0	
80501		University Total		20,449	0.35	32,231	0.75	(11,783)	(0.40)	37,585	(17,136)	
80501		Utterback	Employee Benefits	10,559	0.00	14,340	0.00	(3,781)	0.00	12,959	(2,400)	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	42,236	1.12	47,800	1.12	(5,564)	0.00	40,400	1,836	
80501		Utterback Total		52,795	1.12	62,140	1.12	(9,345)	0.00	53,359	(564)	
80501		Vail	Employee Benefits	45,495	0.00	59,652	0.00	(14,157)	0.00	47,616	(2,121)	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	181,980	4.32	198,840	4.32	(16,860)	(0.00)	162,720	19,260	
80501		Vail Total		227,475	4.32	258,492	4.32	(31,017)	(0.00)	210,336	17,139	
80501		Valencia	Employee Benefits	10,218	0.00	14,161	0.00	(3,943)	0.00	1,560	8,658	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	40,872	1.12	47,204	1.12	(6,332)	0.00	4,749	36,123	
80501		Valencia Total		51,090	1.12	61,365	1.12	(10,275)	0.00	6,309	44,781	
80501		Wheeler	Employee Benefits	12,840	0.00	38,520	0.00	(25,680)	0.00	0	12,840	
80501			Teacher Salary	51,360	1.20	128,400	3.00	(77,040)	(1.80)	0	51,360	
80501		Wheeler Total		64,200	1.20	166,920	3.00	(102,720)	(1.80)	0	64,200	
80501		White	Employee Benefits	11,700	0.00	20,268	0.00	(8,568)	0.00	24,120	(12,420)	
80501			ESI Certified	0	0.00	21,210	0.60	(21,210)	(0.60)	14,393	(14,393)	
80501			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80501			Teacher Salary	46,800	1.20	67,560	1.80	(20,760)	(0.60)	68,930	(22,130)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80501		White Total		58,500	1.20	109,038	2.40	(50,538)	(1.20)	107,442	(48,942)	
80501	V.1 ALE Access and Recruitment Plan Total			6,392,877	81.55	4,950,302	63.12	1,442,574	18.43	4,232,928	2,159,949	
80502	V.2 UHS Admissions/Outreach/Recruitment	GATE	Professional/Educational Contr	0	0.00	0	0.00	0	0.00	100	(100)	
80502		GATE Total		0	0.00	0	0.00	0	0.00	100	(100)	
80502		Tucson	Advertising	0	0.00	0	0.00	0	0.00	0	0	
80502			Furniture and Equipment \$5,000 or More	0	0.00	0	0.00	0	0.00	0	0	
80502		Tucson Total		0	0.00	0	0.00	0	0.00	0	0	
80502		University	Added Duty	15,750	0.00	3,500	0.00	12,250	0.00	14,313	1,437	
80502			Classified Salary	22,300	1.00	42,300	1.00	(20,000)	0.00	48,549	(26,249)	
80502			Classified Temporary	5,000	0.00	0	0.00	5,000	0.00	0	5,000	
80502			District Supplies	5,000	0.00	5,500	0.00	(500)	0.00	4,833	167	
80502			Employee Benefits	25,075	0.00	14,030	0.00	11,045	0.00	22,389	2,686	
80502			ESI Certified	0	0.00	0	0.00	0	0.00	10,680	(10,680)	
80502			ESI Substitutes	0	0.00	0	0.00	0	0.00	47,873	(47,873)	
80502			Instructional Aids	13,500	0.00	20,000	0.00	(6,500)	0.00	0	13,500	
80502			Other Communication-Postage	12,500	0.00	10,000	0.00	2,500	0.00	0	12,500	
80502			Overtime	4,500	0.00	3,500	0.00	1,000	0.00	0	4,500	
80502			Stipend Certified	3,500	0.00	0	0.00	3,500	0.00	0	3,500	
80502			Teacher Salary	55,000	1.00	0	0.00	55,000	1.00	0	55,000	
80502		University Total		162,125	2.00	98,830	1.00	63,295	1.00	148,636	13,489	
80502	V.2 UHS Admissions/Outreach/Recruitment Total			162,125	2.00	98,830	1.00	63,295	1.00	148,736	13,389	
80504	V.4 Build/Expand Dual Language Programs	Bloom	Classified Salary	36,720	2.25	0	0.00	36,720	2.25	0	36,720	
80504			Employee Benefits	32,655	0.00	12,840	0.00	19,815	0.00	0	32,655	
80504			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80504			Teacher Salary	93,900	2.00	42,800	1.00	51,100	1.00	0	93,900	
80504		Bloom Total		163,275	4.25	55,640	1.00	107,635	3.25	0	163,275	
80504		Comm & Media Outreach	Advertising	5,000	0.00	0	0.00	5,000	0.00	0	5,000	
80504		Comm & Media Outreach Total		5,000	0.00	0	0.00	5,000	0.00	0	5,000	
80504		Davis	Classified Salary	101,801	5.75	100,102	5.75	1,699	0.00	94,877	6,925	
80504			Employee Benefits	25,450	0.00	41,791	0.00	(16,340)	0.00	57,484	(32,034)	
80504			ESI Certified	0	0.00	44,400	1.00	(44,400)	(1.00)	51,759	(51,759)	
80504			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80504			Overtime	0	0.00	0	0.00	0	0.00	16	(16)	
80504			Teacher Salary	0	0.00	39,200	1.00	(39,200)	(1.00)	39,200	(39,200)	
80504		Davis Total		127,251	5.75	225,493	7.75	(98,241)	(2.00)	243,336	(116,084)	
80504			Employee Benefits	0	0.00	0	0.00	0	0.00	839	(839)	
80504			Vacation & Sick Leave Payouts	0	0.00	0	0.00	0	0.00	9,583	(9,583)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17 Adopted		Variance		FY16		Explanations
				Amount	FTE	Budget	FTE	Amount	FTE	Actual	Amount	
80504		Employee Benefits Total		0	0.00	0	0.00	0	0.00	10,422	(10,422)	
80504	Grijalva	Classified Salary		39,390	2.50	36,530	2.50	2,861	0.00	31,862	7,528	
80504		Employee Benefits		18,498	0.00	26,169	0.00	(7,671)	0.00	27,959	(9,461)	
80504		ESI Substitutes		0	0.00	0	0.00	0	0.00	0	0	
80504		Overtime		0	0.00	0	0.00	0	0.00	125	(125)	
80504		Teacher Salary		34,600	1.00	50,700	1.00	(16,100)	0.00	50,900	(16,300)	
80504	Grijalva Total			92,488	3.50	113,398	3.50	(20,911)	0.00	110,846	(18,358)	
80504	Hollinger	Classified Salary		85,150	4.75	92,660	4.75	(7,509)	0.00	83,129	2,022	
80504		Employee Benefits		58,638	0.00	63,168	0.00	(4,530)	0.00	88,231	(29,594)	
80504		ESI Substitutes		0	0.00	0	0.00	0	0.00	0	0	
80504		Teacher Salary		149,400	4.00	117,900	3.00	31,500	1.00	153,768	(4,368)	
80504	Hollinger Total			293,188	8.75	273,728	7.75	19,460	1.00	325,128	(31,940)	
80504	Human Resources	Employee Benefits		110,400	0.00	40,000	0.00	70,400	0.00	0	110,400	
80504		ESI Stipends		0	0.00	0	0.00	0	0.00	0	0	
80504		Stipend Certified		552,000	0.00	250,000	0.00	302,000	0.00	0	552,000	
80504	Human Resources Total			662,400	0.00	290,000	0.00	372,400	0.00	0	662,400	
80504	Language Acquisition	Added Duty		100,000	0.00	55,000	0.00	45,000	0.00	54,410	45,590	
80504		Classified Salary		140,887	2.60	147,712	2.40	(6,825)	0.20	147,908	(7,021)	
80504		District Supplies		31,700	0.00	16,000	0.00	15,700	0.00	9,624	22,076	
80504		Employee Benefits		99,836	0.00	112,211	0.00	(12,375)	0.00	54,064	45,772	
80504		Employee Training and Professi		13,000	0.00	0	0.00	13,000	0.00	0	13,000	
80504		ESI Certified		0	0.00	0	0.00	0	0.00	2,106	(2,106)	
80504		ESI Classified		53,020	0.80	0	0.00	53,020	0.80	0	53,020	
80504		ESI Substitutes		42,000	0.00	34,500	0.00	7,500	0.00	0	42,000	
80504		Instructional Aids		533,596	0.00	322,000	0.00	211,596	0.00	298,674	234,922	
80504		Other Books, Periodicals, and Media		5,000	0.00	2,000	0.00	3,000	0.00	0	5,000	
80504		Other Communication-Postage		3,000	0.00	0	0.00	3,000	0.00	0	3,000	
80504		Out-Of-State		43,000	0.00	0	0.00	43,000	0.00	0	43,000	
80504		Overtime		0	0.00	0	0.00	0	0.00	32	(32)	
80504		Professional/Educational Contr		40,000	0.00	30,000	0.00	10,000	0.00	95,950	(55,950)	
80504		Stipend Certified		60,000	0.00	0	0.00	60,000	0.00	0	60,000	
80504		Teacher Salary		130,457	3.00	191,490	4.70	(61,033)	(1.70)	0	130,457	
80504		Textbooks		116,000	0.00	160,000	0.00	(44,000)	0.00	0	116,000	
80504	Language Acquisition Total			1,411,496	6.40	1,070,913	7.10	340,584	(0.70)	662,767	748,729	
80504	Mary Belle McCorkle K-8	Classified Salary		43,755	2.50	41,964	2.50	1,791	0.00	29,051	14,704	
80504		Employee Benefits		16,201	0.00	30,325	0.00	(14,124)	0.00	22,874	(6,673)	
80504		ESI Certified		35,075	1.00	0	0.00	35,075	1.00	0	35,075	
80504		ESI Substitutes		0	0.00	0	0.00	0	0.00	0	0	
80504		Teacher Salary		21,050	0.50	59,120	1.30	(38,070)	(0.80)	48,280	(27,230)	
80504	Mary Belle McCorkle K-8 Total			116,081	4.00	131,409	3.80	(15,328)	0.20	100,205	15,876	
80504	Mission View	Classified Salary		41,802	2.25	40,584	2.25	1,218	0.00	42,478	(676)	
80504		Employee Benefits		10,450	0.00	12,175	0.00	(1,725)	0.00	14,484	(4,034)	
80504	Mission View Total			52,252	2.25	52,759	2.25	(507)	0.00	56,962	(4,709)	
80504	Pistor	Classified Salary		34,226	1.50	44,811	2.25	(10,585)	(0.75)	36,126	(1,900)	
80504		Employee Benefits		28,106	0.00	37,563	0.00	(9,457)	0.00	45,231	(17,125)	
80504		ESI Substitutes		0	0.00	0	0.00	0	0.00	0	0	
80504		Overtime		0	0.00	0	0.00	0	0.00	0	0	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80504			Teacher Salary	78,200	2.00	80,400	2.00	(2,200)	0.00	82,750	(4,550)	
80504		Pistor Total		140,532	3.50	162,774	4.25	(22,242)	(0.75)	164,107	(23,574)	
80504		Pueblo	Classified Salary	37,646	2.00	38,432	2.00	(786)	0.00	36,662	984	
80504			Employee Benefits	58,262	0.00	68,770	0.00	(10,508)	0.00	37,498	20,763	
80504			ESI Certified	0	0.00	0	0.00	0	0.00	3,816	(3,816)	
80504			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80504			Overtime	0	0.00	0	0.00	0	0.00	1,007	(1,007)	
80504			Teacher Salary	195,400	4.00	190,800	4.00	4,600	0.00	65,899	129,501	
80504		Pueblo Total		291,308	6.00	298,002	6.00	(6,694)	0.00	144,883	146,425	
80504		Roskrige	Classified Salary	138,839	7.25	144,318	7.27	(5,479)	(0.02)	142,793	(3,954)	
80504			Employee Benefits	71,685	0.00	87,845	0.00	(16,161)	0.00	113,195	(41,510)	
80504			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80504			Overtime	0	0.00	0	0.00	0	0.00	5	(5)	
80504			Teacher Salary	147,900	4.00	148,500	4.00	(600)	0.00	134,281	13,619	
80504		Roskrige Total		358,424	11.25	380,663	11.27	(22,239)	(0.02)	390,274	(31,850)	
80504		Van Buskirk	Classified Salary	41,739	2.50	45,072	2.51	(3,333)	(0.01)	24,166	17,573	
80504			Employee Benefits	10,435	0.00	13,522	0.00	(3,087)	0.00	13,853	(3,418)	
80504		Van Buskirk Total		52,174	2.50	58,594	2.51	(6,420)	(0.01)	38,019	14,155	
80504		White	Classified Salary	49,410	2.75	45,369	2.75	4,042	0.00	44,464	4,946	
80504			Employee Benefits	12,353	0.00	13,611	0.00	(1,258)	0.00	18,763	(6,410)	
80504			Overtime	0	0.00	0	0.00	0	0.00	2	(2)	
80504		White Total		61,763	2.75	58,979	2.75	2,784	0.00	63,228	(1,466)	
80504	V.4 Build/Expand Dual Language Programs Total			3,827,632	60.90	3,172,351	59.93	655,280	0.97	2,310,175	1,517,457	
80505	V.5 Placement Policies and Practices	Exceptional Education	Classified Salary	65,042	2.00	63,614	2.00	1,428	0.00	63,885	1,157	
80505			Employee Benefits	16,260	0.00	19,084	0.00	(2,824)	0.00	18,387	(2,127)	
80505			Overtime	0	0.00	0	0.00	0	0.00	2	(2)	
80505		Exceptional Education Total		81,302	2.00	82,698	2.00	(1,396)	0.00	82,274	(972)	
80505	V.5 Placement Policies and Practices Total			81,302	2.00	82,698	2.00	(1,396)	0.00	82,274	(972)	
80506	V.6 Dropout Prevention and Retention Plan	African American	Administrator Salary	32,558	0.34	30,981	0.34	1,577	0.00	11,618	20,940	
80506			Classified Salary	216,838	6.22	196,143	5.76	20,695	0.46	93,140	123,698	
80506			Diesel Fuel	100	0.00	100	0.00	0	0.00	0	100	
80506			District Supplies	0	0.00	0	0.00	0	0.00	1,510	(1,510)	
80506			Employee Benefits	62,369	0.00	68,156	0.00	(5,787)	0.00	34,705	27,663	
80506			ESI Classified	0	0.00	0	0.00	0	0.00	0	0	
80506			Leased	0	0.00	0	0.00	0	0.00	41	(41)	
80506			Mileage	0	0.00	0	0.00	0	0.00	112	(112)	
80506			Overtime	100	0.00	100	0.00	0	0.00	1,273	(1,173)	
80506			Professional/Educational Contr	0	0.00	0	0.00	0	0.00	125	(125)	
80506		African American Total		311,964	6.56	295,479	6.10	16,485	0.46	142,525	169,439	
80506		Alternative to Suspension	Added Duty	0	0.00	0	0.00	0	0.00	1,200	(1,200)	
80506			Classified Salary	211,733	8.50	220,231	8.50	(8,498)	0.00	192,664	19,069	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations	
				Amount	FTE	Amount	FTE	Actual	Amount		
80506			Classified Temporary	0	0.00	0	0.00	0	0.00	5,474	(5,474)
80506			District Supplies	19,500	0.00	19,500	0.00	0	0.00	7,202	12,298
80506			Employee Benefits	153,602	0.00	167,079	0.00	(13,477)	0.00	140,148	13,454
80506			ESI Certified	63,425	2.00	147,875	3.00	(84,450)	(1.00)	162,160	(98,735)
80506			ESI Substitutes	5,000	0.00	19,500	0.00	(14,500)	0.00	5,127	(127)
80506			Mileage	1,000	0.00	1,000	0.00	0	0.00	2,012	(1,012)
80506			Overtime	0	0.00	0	0.00	0	0.00	2,699	(2,699)
80506			Professional/Educational Contr	150,000	0.00	150,000	0.00	0	0.00	0	150,000
80506			Repair and Maintenance Service	900	0.00	900	0.00	0	0.00	783	117
80506			Teacher Salary	402,675	10.00	336,700	8.00	65,975	2.00	177,539	225,136
80506			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	8,289	(8,289)
80506			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	815	(815)
80506		Alternative to Suspension Total		1,007,835	20.50	1,062,785	19.50	(54,950)	1.00	706,112	301,722
80506		Banks	Classified Salary	0	0.00	0	0.00	0	0.00	2,599	(2,599)
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	777	(777)
80506		Banks Total		0	0.00	0	0.00	0	0.00	3,376	(3,376)
80506		Blenman	Classified Salary	0	0.00	0	0.00	0	0.00	1,967	(1,967)
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	7,414	(7,414)
80506			Teacher Salary	0	0.00	0	0.00	0	0.00	20,032	(20,032)
80506		Blenman Total		0	0.00	0	0.00	0	0.00	29,413	(29,413)
80506		Bloom	Classified Salary	0	0.00	0	0.00	0	0.00	2,130	(2,130)
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	676	(676)
80506		Bloom Total		0	0.00	0	0.00	0	0.00	2,807	(2,807)
80506		Booth/Fickett	Classified Salary	0	0.00	0	0.00	0	0.00	5,357	(5,357)
80506			Employee Benefits	10,700	0.00	0	0.00	10,700	0.00	4,000	6,700
80506			ESI Certified	0	0.00	45,500	1.00	(45,500)	(1.00)	28,450	(28,450)
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0
80506			Teacher Salary	42,800	1.00	0	0.00	42,800	1.00	0	42,800
80506		Booth/Fickett Total		53,500	1.00	45,500	1.00	8,000	0.00	37,807	15,693
80506		Borman	Employee Benefits	0	0.00	0	0.00	0	0.00	144	(144)
80506			ESI Classified	0	0.00	0	0.00	0	0.00	1,689	(1,689)
80506		Borman Total		0	0.00	0	0.00	0	0.00	1,833	(1,833)
80506		Borton	Classified Salary	0	0.00	0	0.00	0	0.00	2,217	(2,217)
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	713	(713)
80506		Borton Total		0	0.00	0	0.00	0	0.00	2,930	(2,930)
80506		Carrillo	Classified Salary	0	0.00	0	0.00	0	0.00	2,330	(2,330)
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	739	(739)
80506		Carrillo Total		0	0.00	0	0.00	0	0.00	3,069	(3,069)
80506		Catalina	Added Duty	2,400	0.00	0	0.00	2,400	0.00	0	2,400
80506			Classified Salary	0	0.00	0	0.00	0	0.00	4,431	(4,431)
80506			Employee Benefits	11,180	0.00	13,484	0.00	(2,304)	0.00	11,644	(464)
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0
80506			Teacher Salary	42,800	1.00	44,945	1.00	(2,145)	0.00	27,912	14,888
80506		Catalina Total		56,380	1.00	58,429	1.00	(2,049)	0.00	43,987	12,393
80506		Cavett	Classified Salary	0	0.00	0	0.00	0	0.00	2,130	(2,130)
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	737	(737)
80506		Cavett Total		0	0.00	0	0.00	0	0.00	2,868	(2,868)
80506		Cholla	Added Duty	3,600	0.00	0	0.00	3,600	0.00	15,506	(11,906)
80506			Classified Salary	0	0.00	0	0.00	0	0.00	4,948	(4,948)
80506			Classified Temporary	0	0.00	0	0.00	0	0.00	5,473	(5,473)

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80506			Employee Benefits	11,420	0.00	13,407	0.00	(1,987)	0.00	14,696	(3,276)	
80506			ESI Certified	0	0.00	0	0.00	0	0.00	548	(548)	
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80506			Teacher Salary	42,800	1.00	44,688	1.00	(1,888)	0.00	24,942	17,858	
80506		Cholla Total		57,820	1.00	58,095	1.00	(275)	0.00	66,113	(8,293)	
80506		Cragin	Classified Salary	0	0.00	0	0.00	0	0.00	2,130	(2,130)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	3,481	(3,481)	
80506		Cragin Total		0	0.00	0	0.00	0	0.00	5,612	(5,612)	
80506		Davidson	Employee Benefits	0	0.00	0	0.00	0	0.00	151	(151)	
80506			ESI Classified	0	0.00	0	0.00	0	0.00	1,769	(1,769)	
80506		Davidson Total		0	0.00	0	0.00	0	0.00	1,921	(1,921)	
80506		Davis	Classified Salary	0	0.00	0	0.00	0	0.00	2,217	(2,217)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	688	(688)	
80506		Davis Total		0	0.00	0	0.00	0	0.00	2,905	(2,905)	
80506		Dietz	Classified Salary	0	0.00	0	0.00	0	0.00	2,173	(2,173)	
80506			Employee Benefits	10,700	0.00	12,810	0.00	(2,110)	0.00	682	10,018	
80506			Teacher Salary	42,800	1.00	42,700	1.00	100	0.00	0	42,800	
80506		Dietz Total		53,500	1.00	55,510	1.00	(2,010)	0.00	2,855	50,645	
80506		Dodge	Classified Salary	0	0.00	0	0.00	0	0.00	4,660	(4,660)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	1,474	(1,474)	
80506		Dodge Total		0	0.00	0	0.00	0	0.00	6,134	(6,134)	
80506		Doolen	Classified Salary	0	0.00	0	0.00	0	0.00	5,574	(5,574)	
80506			Employee Benefits	10,700	0.00	12,810	0.00	(2,110)	0.00	15,317	(4,617)	
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80506			Other Certified Salary	0	0.00	0	0.00	0	0.00	41,200	(41,200)	
80506			Teacher Salary	42,800	1.00	42,700	1.00	100	0.00	0	42,800	
80506		Doolen Total		53,500	1.00	55,510	1.00	(2,010)	0.00	62,091	(8,591)	
80506		Drachman	Classified Salary	0	0.00	0	0.00	0	0.00	2,152	(2,152)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	691	(691)	
80506		Drachman Total		0	0.00	0	0.00	0	0.00	2,843	(2,843)	
80506		Dunham	Classified Salary	0	0.00	0	0.00	0	0.00	2,130	(2,130)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	676	(676)	
80506		Dunham Total		0	0.00	0	0.00	0	0.00	2,807	(2,807)	
80506		Elementary Asst Superintendent	Employee Training and Professi	1,250	0.00	250	0.00	1,000	0.00	0	1,250	
80506		Elementary Asst Superintendent Total		1,250	0.00	250	0.00	1,000	0.00	0	1,250	
80506		Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	2,492	(2,492)	
80506			Vacation & Sick Leave Payouts	0	0.00	0	0.00	0	0.00	111	(111)	
80506		Employee Benefits Total		0	0.00	0	0.00	0	0.00	2,603	(2,603)	
80506		Erickson	Classified Salary	0	0.00	0	0.00	0	0.00	4,232	(4,232)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	1,375	(1,375)	
80506		Erickson Total		0	0.00	0	0.00	0	0.00	5,606	(5,606)	
80506		Fine Arts	Employee Benefits	0	0.00	0	0.00	0	0.00	63,060	(63,060)	
80506			Teacher Salary	0	0.00	0	0.00	0	0.00	189,595	(189,595)	
80506		Fine Arts Total		0	0.00	0	0.00	0	0.00	252,654	(252,654)	
80506		Ford	Classified Salary	0	0.00	0	0.00	0	0.00	2,217	(2,217)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	455	(455)	
80506		Ford Total		0	0.00	0	0.00	0	0.00	2,672	(2,672)	
80506		Gale	Employee Benefits	0	0.00	0	0.00	0	0.00	157	(157)	
80506			ESI Classified	0	0.00	0	0.00	0	0.00	1,842	(1,842)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80506		Gale Total		0	0.00	0	0.00	0	0.00	1,999	(1,999)	
80506		Gridley	Classified Salary	0	0.00	0	0.00	0	0.00	4,523	(4,523)	
80506			Employee Benefits	10,700	0.00	12,810	0.00	(2,110)	0.00	1,407	9,293	
80506			Teacher Salary	42,800	1.00	42,700	1.00	100	0.00	0	42,800	
80506		Gridley Total		53,500	1.00	55,510	1.00	(2,010)	0.00	5,930	47,570	
80506		Grijalva	Classified Salary	0	0.00	0	0.00	0	0.00	2,217	(2,217)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	691	(691)	
80506		Grijalva Total		0	0.00	0	0.00	0	0.00	2,908	(2,908)	
80506		Henry	Employee Benefits	0	0.00	0	0.00	0	0.00	149	(149)	
80506			ESI Classified	0	0.00	0	0.00	0	0.00	1,767	(1,767)	
80506		Henry Total		0	0.00	0	0.00	0	0.00	1,916	(1,916)	
80506		Holladay	Employee Benefits	0	0.00	0	0.00	0	0.00	115	(115)	
80506			ESI Classified	0	0.00	0	0.00	0	0.00	1,342	(1,342)	
80506		Holladay Total		0	0.00	0	0.00	0	0.00	1,457	(1,457)	
80506		Hollinger	Classified Salary	0	0.00	0	0.00	0	0.00	4,434	(4,434)	
80506			Employee Benefits	10,700	0.00	0	0.00	10,700	0.00	1,422	9,278	
80506			Teacher Salary	42,800	1.00	0	0.00	42,800	1.00	0	42,800	
80506		Hollinger Total		53,500	1.00	0	0.00	53,500	1.00	5,856	47,644	
80506		Howell	Classified Salary	0	0.00	0	0.00	0	0.00	2,217	(2,217)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	472	(472)	
80506		Howell Total		0	0.00	0	0.00	0	0.00	2,689	(2,689)	
80506		Hudlow	Classified Salary	0	0.00	0	0.00	0	0.00	2,178	(2,178)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	691	(691)	
80506		Hudlow Total		0	0.00	0	0.00	0	0.00	2,868	(2,868)	
80506		Hughes	Employee Benefits	0	0.00	0	0.00	0	0.00	34	(34)	
80506			ESI Classified	0	0.00	0	0.00	0	0.00	378	(378)	
80506		Hughes Total		0	0.00	0	0.00	0	0.00	413	(413)	
80506		Johnson	Classified Salary	0	0.00	0	0.00	0	0.00	2,377	(2,377)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	731	(731)	
80506		Johnson Total		0	0.00	0	0.00	0	0.00	3,108	(3,108)	
80506		Kellond	Employee Benefits	0	0.00	0	0.00	0	0.00	136	(136)	
80506			ESI Classified	0	0.00	0	0.00	0	0.00	1,590	(1,590)	
80506		Kellond Total		0	0.00	0	0.00	0	0.00	1,726	(1,726)	
80506		Lawrence	Classified Salary	0	0.00	0	0.00	0	0.00	4,304	(4,304)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	1,364	(1,364)	
80506		Lawrence Total		0	0.00	0	0.00	0	0.00	5,667	(5,667)	
80506		Lineweaver	Classified Salary	0	0.00	0	0.00	0	0.00	2,330	(2,330)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	700	(700)	
80506		Lineweaver Total		0	0.00	0	0.00	0	0.00	3,030	(3,030)	
80506		Lynn/Urquides	Classified Salary	0	0.00	0	0.00	0	0.00	3,200	(3,200)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	652	(652)	
80506		Lynn/Urquides Total		0	0.00	0	0.00	0	0.00	3,852	(3,852)	
80506		Magee	Classified Salary	0	0.00	0	0.00	0	0.00	4,568	(4,568)	
80506			Employee Benefits	0	0.00	12,570	0.00	(12,570)	0.00	10,625	(10,625)	
80506			ESI Certified	39,450	1.00	0	0.00	39,450	1.00	0	39,450	
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	8,913	(8,913)	
80506			Teacher Salary	0	0.00	41,900	1.00	(41,900)	(1.00)	27,326	(27,326)	
80506		Magee Total		39,450	1.00	54,470	1.00	(15,020)	0.00	51,433	(11,983)	
80506		Mansfield	Classified Salary	0	0.00	0	0.00	0	0.00	4,219	(4,219)	
80506			Employee Benefits	10,700	0.00	9,133	0.00	1,567	0.00	25,641	(14,941)	
80506			Other Certified Salary	0	0.00	0	0.00	0	0.00	51,700	(51,700)	
80506			Teacher Salary	42,800	1.00	30,444	1.00	12,356	0.00	24,394	18,406	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		Variance		FY16		Explanations		
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount			
80506		Mansfeld Total		53,500	1.00	39,578	1.00	13,922	0.00	105,953	(52,453)	
80506		Manzo	Classified Salary	0	0.00	0	0.00	0	0.00	2,599	(2,599)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	777	(777)	
80506		Manzo Total		0	0.00	0	0.00	0	0.00	3,376	(3,376)	
80506		Marshall	Classified Salary	0	0.00	0	0.00	0	0.00	231	(231)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	49	(49)	
80506		Marshall Total		0	0.00	0	0.00	0	0.00	281	(281)	
80506		Mary Belle McCorkle K-8	Classified Salary	0	0.00	0	0.00	0	0.00	4,434	(4,434)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	1,430	(1,430)	
80506		Mary Belle McCorkle K-8 Total		0	0.00	0	0.00	0	0.00	5,863	(5,863)	
80506		Mary Meredith	Added Duty	1,200	0.00	0	0.00	1,200	0.00	0	1,200	
80506			Classified Salary	0	0.00	0	0.00	0	0.00	1,339	(1,339)	
80506			Employee Benefits	240	0.00	0	0.00	240	0.00	437	(197)	
80506		Mary Meredith Total		1,440	0.00	0	0.00	1,440	0.00	1,776	(336)	
80506		Mexican American	Added Duty	18,000	0.00	0	0.00	18,000	0.00	0	18,000	
80506			Administrator Salary	24,643	0.34	32,895	0.34	(8,252)	0.00	14,802	9,841	
80506			Classified Salary	182,729	5.60	177,493	5.60	5,236	0.00	41,592	141,137	
80506			Classified Temporary	588	0.00	588	0.00	0	0.00	797	(209)	
80506			District Supplies	0	0.00	0	0.00	0	0.00	8,592	(8,592)	
80506			Employee Benefits	55,561	0.00	63,228	0.00	(7,667)	0.00	22,120	33,441	
80506			ESI Certified	0	0.00	0	0.00	0	0.00	0	0	
80506			Mileage	5,500	0.00	3,000	0.00	2,500	0.00	985	4,515	
80506			Overtime	0	0.00	0	0.00	0	0.00	35	(35)	
80506			Professional/Educational Contr	0	0.00	0	0.00	0	0.00	237	(237)	
80506		Mexican American Total		287,020	5.94	277,203	5.94	9,817	0.00	89,160	197,860	
80506		Miles E	Classified Salary	0	0.00	0	0.00	0	0.00	1,339	(1,339)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	437	(437)	
80506		Miles E Total		0	0.00	0	0.00	0	0.00	1,776	(1,776)	
80506		Miller	Classified Salary	0	0.00	0	0.00	0	0.00	3,268	(3,268)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	911	(911)	
80506		Miller Total		0	0.00	0	0.00	0	0.00	4,179	(4,179)	
80506		Mission View	Classified Salary	0	0.00	0	0.00	0	0.00	2,330	(2,330)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	740	(740)	
80506		Mission View Total		0	0.00	0	0.00	0	0.00	3,070	(3,070)	
80506		Morgan Maxwell	Classified Salary	0	0.00	0	0.00	0	0.00	3,458	(3,458)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	1,149	(1,149)	
80506		Morgan Maxwell Total		0	0.00	0	0.00	0	0.00	4,607	(4,607)	
80506		Myers/Ganoung	Classified Salary	0	0.00	0	0.00	0	0.00	2,217	(2,217)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	472	(472)	
80506		Myers/Ganoung Total		0	0.00	0	0.00	0	0.00	2,689	(2,689)	
80506		Native American	Classified Salary	56,565	1.78	48,464	1.70	8,101	0.08	0	56,565	
80506			Employee Benefits	14,141	0.00	14,539	0.00	(398)	0.00	0	14,141	
80506		Native American Total		70,706	1.78	63,003	1.70	7,703	0.08	0	70,706	
80506		Naylor	Classified Salary	0	0.00	0	0.00	0	0.00	4,261	(4,261)	
80506			Employee Benefits	10,700	0.00	12,810	0.00	(2,110)	0.00	1,340	9,360	
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80506			Teacher Salary	42,800	1.00	42,700	1.00	100	0.00	0	42,800	
80506		Naylor Total		53,500	1.00	55,510	1.00	(2,010)	0.00	5,600	47,900	
80506		Ochoa	Classified Salary	0	0.00	0	0.00	0	0.00	4,453	(4,453)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	1,395	(1,395)	
80506		Ochoa Total		0	0.00	0	0.00	0	0.00	5,848	(5,848)	
80506		Oyama	Classified Salary	0	0.00	0	0.00	0	0.00	2,152	(2,152)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	691	(691)	
80506		Oyama Total		0	0.00	0	0.00	0	0.00	2,843	(2,843)	
80506		Palo Verde	Added Duty	2,400	0.00	0	0.00	2,400	0.00	0	2,400	
80506			Classified Salary	0	0.00	0	0.00	0	0.00	5,046	(5,046)	
80506			Employee Benefits	11,180	0.00	12,810	0.00	(1,630)	0.00	1,675	9,505	
80506			Teacher Salary	42,800	1.00	42,700	1.00	100	0.00	0	42,800	
80506		Palo Verde Total		56,380	1.00	55,510	1.00	870	0.00	6,721	49,659	
80506		Pan-Asian/Refugee	Administrator Salary	12,089	0.13	11,851	0.13	238	0.00	14,222	(2,132)	
80506			Classified Salary	46,440	1.31	40,095	1.42	6,345	(0.11)	29,263	17,178	
80506			Classified Temporary	0	0.00	0	0.00	0	0.00	2,056	(2,056)	
80506			Diesel Fuel	225	0.00	225	0.00	0	0.00	825	(600)	
80506			District Supplies	1,286	0.00	1,286	0.00	0	0.00	1,279	7	
80506			Employee Benefits	14,677	0.00	15,627	0.00	(949)	0.00	14,084	594	
80506			Mileage	0	0.00	0	0.00	0	0.00	811	(811)	
80506			Overtime	225	0.00	225	0.00	0	0.00	1,097	(872)	
80506			Professional/Educational Contr	0	0.00	0	0.00	0	0.00	100	(100)	
80506			Room Rental	62	0.00	62	0.00	0	0.00	0	62	
80506			Student Admissions	300	0.00	300	0.00	0	0.00	166	134	
80506		Pan-Asian/Refugee Total		75,306	1.44	69,671	1.55	5,634	(0.11)	63,902	11,403	
80506		Pistor	Classified Salary	0	0.00	0	0.00	0	0.00	4,261	(4,261)	
80506			Employee Benefits	10,700	0.00	13,728	0.00	(3,028)	0.00	9,728	972	
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80506			Overtime	0	0.00	0	0.00	0	0.00	0	0	
80506			Teacher Salary	42,800	1.00	45,761	1.00	(2,961)	0.00	26,272	16,528	
80506		Pistor Total		53,500	1.00	59,489	1.00	(5,989)	0.00	40,261	13,239	
80506		Project More	Added Duty	0	0.00	0	0.00	0	0.00	8,924	(8,924)	
80506			District Supplies	5,000	0.00	5,000	0.00	0	0.00	3,133	1,867	
80506			Employee Benefits	24,241	0.00	30,134	0.00	(5,893)	0.00	37,861	(13,620)	
80506			ESI Certified	9,429	0.30	8,356	0.20	1,073	0.10	15,633	(6,204)	
80506			ESI Substitutes	0	0.00	5,005	0.00	(5,005)	0.00	281	(281)	
80506			Mileage	150	0.00	150	0.00	0	0.00	0	150	
80506			Teacher Salary	96,965	2.40	100,447	2.50	(3,482)	(0.10)	112,933	(15,969)	
80506		Project More Total		135,785	2.70	149,091	2.70	(13,307)	0.00	178,766	(42,981)	
80506		Pueblo	Added Duty	3,600	0.00	0	0.00	3,600	0.00	10,469	(6,869)	
80506			Classified Salary	0	0.00	0	0.00	0	0.00	2,550	(2,550)	
80506			Classified Temporary	0	0.00	0	0.00	0	0.00	1,286	(1,286)	
80506			Employee Benefits	11,420	0.00	9,081	0.00	2,339	0.00	14,009	(2,589)	
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80506			Overtime	0	0.00	0	0.00	0	0.00	1,150	(1,150)	
80506			Teacher Salary	42,800	1.00	30,270	1.00	12,530	0.00	31,315	11,485	
80506		Pueblo Total		57,820	1.00	39,350	1.00	18,470	0.00	60,778	(2,958)	
80506		Pueblo Gardens	Classified Salary	0	0.00	0	0.00	0	0.00	2,330	(2,330)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	739	(739)	
80506		Pueblo Gardens Total		0	0.00	0	0.00	0	0.00	3,069	(3,069)	
80506		Rincon	Added Duty	2,400	0.00	0	0.00	2,400	0.00	0	2,400	
80506			Classified Salary	0	0.00	0	0.00	0	0.00	4,660	(4,660)	
80506			Employee Benefits	11,180	0.00	12,810	0.00	(1,630)	0.00	1,445	9,735	
80506			Teacher Salary	42,800	1.00	42,700	1.00	100	0.00	0	42,800	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		Variance		FY16		Explanations		
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount			
80506		Rincon Total		56,380	1.00	55,510	1.00	870	0.00	6,105	50,275	
80506		Robins	Classified Salary	0	0.00	0	0.00	0	0.00	2,217	(2,217)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	713	(713)	
80506		Robins Total		0	0.00	0	0.00	0	0.00	2,930	(2,930)	
80506		Robison	Classified Salary	0	0.00	0	0.00	0	0.00	8,241	(8,241)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	1,873	(1,873)	
80506		Robison Total		0	0.00	0	0.00	0	0.00	10,114	(10,114)	
80506		Rose	Classified Salary	0	0.00	0	0.00	0	0.00	1,132	(1,132)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	533	(533)	
80506			ESI Classified	0	0.00	0	0.00	0	0.00	3,009	(3,009)	
80506		Rose Total		0	0.00	0	0.00	0	0.00	4,674	(4,674)	
80506		Roskruge	Classified Salary	0	0.00	0	0.00	0	0.00	6,536	(6,536)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	1,909	(1,909)	
80506		Roskruge Total		0	0.00	0	0.00	0	0.00	8,445	(8,445)	
80506		Sabino	Added Duty	2,400	0.00	0	0.00	2,400	0.00	1,797	603	
80506			Classified Salary	0	0.00	0	0.00	0	0.00	4,434	(4,434)	
80506			Employee Benefits	480	0.00	0	0.00	480	0.00	1,800	(1,320)	
80506		Sabino Total		2,880	0.00	0	0.00	2,880	0.00	8,031	(5,151)	
80506		Safford	Classified Salary	0	0.00	0	0.00	0	0.00	4,523	(4,523)	
80506			Employee Benefits	10,700	0.00	13,650	0.00	(2,950)	0.00	11,591	(891)	
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80506			Teacher Salary	42,800	1.00	45,500	1.00	(2,700)	0.00	28,448	14,352	
80506		Safford Total		53,500	1.00	59,150	1.00	(5,650)	0.00	44,562	8,938	
80506		Sahuaro	Added Duty	3,600	0.00	0	0.00	3,600	0.00	16,539	(12,939)	
80506			Classified Salary	0	0.00	0	0.00	0	0.00	4,303	(4,303)	
80506			Classified Temporary	0	0.00	0	0.00	0	0.00	4,870	(4,870)	
80506			Employee Benefits	11,420	0.00	9,720	0.00	1,700	0.00	11,782	(362)	
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80506			Teacher Salary	42,800	1.00	32,400	1.00	10,400	0.00	16,963	25,837	
80506		Sahuaro Total		57,820	1.00	42,120	1.00	15,700	0.00	54,456	3,364	
80506		Santa Rita	Added Duty	1,200	0.00	0	0.00	1,200	0.00	7,245	(6,045)	
80506			Classified Salary	0	0.00	0	0.00	0	0.00	4,303	(4,303)	
80506			Classified Temporary	0	0.00	0	0.00	0	0.00	1,926	(1,926)	
80506			Employee Benefits	10,940	0.00	10,284	0.00	656	0.00	12,121	(1,181)	
80506			ESI Classified	0	0.00	0	0.00	0	0.00	848	(848)	
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	2,899	(2,899)	
80506			Teacher Salary	42,800	1.00	34,280	1.00	8,520	0.00	33,794	9,006	
80506		Santa Rita Total		54,940	1.00	44,564	1.00	10,376	0.00	63,137	(8,197)	
80506		Secondary Leadership	Added Duty	700	0.00	700	0.00	0	0.00	350	350	
80506			Classified Salary	0	0.00	37,500	0.50	(37,500)	(0.50)	0	0	
80506			Classified Temporary	0	0.00	0	0.00	0	0.00	201	(201)	
80506			District Supplies	0	0.00	0	0.00	0	0.00	6,824	(6,824)	
80506			Employee Benefits	140	0.00	11,383	0.00	(11,243)	0.00	62	78	
80506			Employee Training and Professi	0	0.00	0	0.00	0	0.00	0	0	
80506			In-State Travel	0	0.00	0	0.00	0	0.00	0	0	
80506			Professional/Educational Contr	40,000	0.00	0	0.00	40,000	0.00	0	40,000	
80506			Repair and Maintenance Service	0	0.00	0	0.00	0	0.00	0	0	
80506			Student Transportation Purchas	0	0.00	0	0.00	0	0.00	36,000	(36,000)	
80506		Secondary Leadership Total		40,840	0.00	49,583	0.50	(8,743)	(0.50)	43,438	(2,598)	
80506		Secrist	Classified Salary	0	0.00	0	0.00	0	0.00	4,434	(4,434)	
80506			Employee Benefits	10,700	0.00	0	0.00	10,700	0.00	9,551	1,149	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80506			ESI Certified	0	0.00	36,481	1.00	(36,481)	(1.00)	26,859	(26,859)	
80506			Other Certified Salary	0	0.00	0	0.00	0	0.00	11,611	(11,611)	
80506			Teacher Salary	42,800	1.00	0	0.00	42,800	1.00	8,979	33,821	
80506			Secrist Total	53,500	1.00	36,481	1.00	17,019	0.00	61,434	(7,934)	
80506			Sewell	0	0.00	0	0.00	0	0.00	2,261	(2,261)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	610	(610)	
80506			Sewell Total	0	0.00	0	0.00	0	0.00	2,871	(2,871)	
80506			Soleng Tom	0	0.00	0	0.00	0	0.00	144	(144)	
80506			ESI Classified	0	0.00	0	0.00	0	0.00	1,689	(1,689)	
80506			Soleng Tom Total	0	0.00	0	0.00	0	0.00	1,833	(1,833)	
80506			Steele	0	0.00	0	0.00	0	0.00	231	(231)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	149	(149)	
80506			ESI Classified	0	0.00	0	0.00	0	0.00	1,172	(1,172)	
80506			Steele Total	0	0.00	0	0.00	0	0.00	1,552	(1,552)	
80506			Student Equity & Intervention	0	0.00	1,000	0.00	(1,000)	0.00	2,061	(2,061)	
80506			Employee Training and Professi	0	0.00	1,100	0.00	(1,100)	0.00	1,095	(1,095)	
80506			In-State Travel	0	0.00	750	0.00	(750)	0.00	190	(190)	
80506			Mileage	0	0.00	0	0.00	0	0.00	966	(966)	
80506			Professional/Educational Contr	0	0.00	1,500	0.00	(1,500)	0.00	0	0	
80506			Repair and Maintenance Service	0	0.00	1,600	0.00	(1,600)	0.00	264	(264)	
80506			Student Equity & Intervention Total	0	0.00	5,950	0.00	(5,950)	0.00	4,575	(4,575)	
80506			Teenage Parent	1,200	0.00	0	0.00	1,200	0.00	0	1,200	
80506			District Supplies	5,000	0.00	5,000	0.00	0	0.00	5,851	(851)	
80506			Employee Benefits	25,733	0.00	30,780	0.00	(5,048)	0.00	3,829	21,903	
80506			ESI Substitutes	0	0.00	4,290	0.00	(4,290)	0.00	10,155	(10,155)	
80506			Furniture and Equipment less than \$5,000	0	0.00	0	0.00	0	0.00	1,516	(1,516)	
80506			Teacher Salary	101,970	2.70	102,600	2.70	(630)	0.00	16,914	85,056	
80506			Tech Related Hardware & Software less than \$5,000	2,800	0.00	2,800	0.00	0	0.00	3,136	(336)	
80506			Teenage Parent Total	136,703	2.70	145,470	2.70	(8,768)	0.00	41,401	95,302	
80506			Tolson	0	0.00	0	0.00	0	0.00	3,231	(3,231)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	1,010	(1,010)	
80506			Tolson Total	0	0.00	0	0.00	0	0.00	4,241	(4,241)	
80506			Tucson	8,400	0.00	0	0.00	8,400	0.00	28,068	(19,668)	
80506			Classified Salary	0	0.00	0	0.00	0	0.00	8,599	(8,599)	
80506			Classified Temporary	0	0.00	0	0.00	0	0.00	5,682	(5,682)	
80506			Employee Benefits	12,380	0.00	12,810	0.00	(430)	0.00	22,104	(9,724)	
80506			ESI Certified	0	0.00	0	0.00	0	0.00	843	(843)	
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80506			Overtime	0	0.00	0	0.00	0	0.00	241	(241)	
80506			Teacher Salary	42,800	1.00	42,700	1.00	100	0.00	37,175	5,625	
80506			Tucson Total	63,580	1.00	55,510	1.00	8,070	0.00	102,711	(39,131)	
80506			Tully	0	0.00	0	0.00	0	0.00	2,330	(2,330)	
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	700	(700)	
80506			Tully Total	0	0.00	0	0.00	0	0.00	3,030	(3,030)	
80506			TUSD Distance Learning Program	50,000	0.00	75,000	0.00	(25,000)	0.00	73,039	(23,039)	
80506			Employee Benefits	20,553	0.00	37,083	0.00	(16,530)	0.00	22,131	(1,578)	
80506			ESI Certified	0	0.00	0	0.00	0	0.00	22,590	(22,590)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations	
				Amount	FTE	Amount	FTE	Actual	Amount		
80506			ESI Stipends	0	0.00	0	0.00	0	0.00	0	
80506			Instructional Aids	50,000	0.00	60,000	0.00	(10,000)	0.00	29,944	20,056
80506			Overtime	0	0.00	0	0.00	0	0.00	1,163	(1,163)
80506			Teacher Salary	42,213	1.00	76,110	1.50	(33,898)	(0.50)	23,375	18,837
80506			Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	0	0
80506		TUSD Distance Learning Program Total		162,766	1.00	248,193	1.50	(85,427)	(0.50)	172,241	(9,476)
80506		University	Added Duty	2,400	0.00	0	0.00	2,400	0.00	2,489	(89)
80506			Employee Benefits	480	0.00	0	0.00	480	0.00	503	(23)
80506		University Total		2,880	0.00	0	0.00	2,880	0.00	2,992	(112)
80506		Utterback	Classified Salary	0	0.00	0	0.00	0	0.00	4,261	(4,261)
80506			Employee Benefits	10,700	0.00	11,610	0.00	(910)	0.00	13,589	(2,889)
80506			Teacher Salary	42,800	1.00	38,700	1.00	4,100	0.00	38,700	4,100
80506		Utterback Total		53,500	1.00	50,310	1.00	3,190	0.00	56,550	(3,050)
80506		Vail	Classified Salary	0	0.00	0	0.00	0	0.00	4,523	(4,523)
80506			Employee Benefits	10,700	0.00	12,810	0.00	(2,110)	0.00	1,408	9,292
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0
80506			Teacher Salary	42,800	1.00	42,700	1.00	100	0.00	0	42,800
80506		Vail Total		53,500	1.00	55,510	1.00	(2,010)	0.00	5,931	47,569
80506		Valencia	Classified Salary	0	0.00	0	0.00	0	0.00	4,261	(4,261)
80506			Employee Benefits	10,700	0.00	0	0.00	10,700	0.00	4,702	5,998
80506			ESI Certified	0	0.00	40,500	1.00	(40,500)	(1.00)	44,412	(44,412)
80506			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0
80506			Teacher Salary	42,800	1.00	0	0.00	42,800	1.00	0	42,800
80506		Valencia Total		53,500	1.00	40,500	1.00	13,000	0.00	53,375	125
80506		Van Buskirk	Employee Benefits	0	0.00	0	0.00	0	0.00	275	(275)
80506			ESI Classified	0	0.00	0	0.00	0	0.00	1,294	(1,294)
80506		Van Buskirk Total		0	0.00	0	0.00	0	0.00	1,569	(1,569)
80506		Vesey	Classified Salary	0	0.00	0	0.00	0	0.00	2,480	(2,480)
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	530	(530)
80506		Vesey Total		0	0.00	0	0.00	0	0.00	3,010	(3,010)
80506		Warren	Classified Salary	0	0.00	0	0.00	0	0.00	2,261	(2,261)
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	483	(483)
80506		Warren Total		0	0.00	0	0.00	0	0.00	2,745	(2,745)
80506		Wheeler	Classified Salary	0	0.00	0	0.00	0	0.00	2,330	(2,330)
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	485	(485)
80506		Wheeler Total		0	0.00	0	0.00	0	0.00	2,815	(2,815)
80506		White	Classified Salary	0	0.00	0	0.00	0	0.00	2,377	(2,377)
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	731	(731)
80506		White Total		0	0.00	0	0.00	0	0.00	3,108	(3,108)
80506		Whitmore	Classified Salary	0	0.00	0	0.00	0	0.00	2,261	(2,261)
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	465	(465)
80506		Whitmore Total		0	0.00	0	0.00	0	0.00	2,726	(2,726)
80506		Wright	Classified Salary	0	0.00	0	0.00	0	0.00	1,363	(1,363)
80506			Employee Benefits	0	0.00	0	0.00	0	0.00	391	(391)
80506		Wright Total		0	0.00	0	0.00	0	0.00	1,754	(1,754)
80506	V.6 Dropout Prevention and Retention Plan Total			3,433,444	64.61	3,438,796	63.19	(5,352)	1.43	2,857,271	576,173

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80508	V.8 CRC and Student Engagement PD	Culturally Responsive Pedagogy & Instruction	Added Duty	120,000	0.00	54,800	0.00	65,200	0.00	27,900	92,100	
80508			Administrator Salary	33,656	0.40	0	0.00	33,656	0.40	32,666	990	
80508			Classified Salary	121,089	4.26	0	0.00	121,089	4.26	30,988	90,101	
80508			District Supplies	5,000	0.00	5,000	0.00	0	0.00	4,970	30	
80508			Employee Benefits	62,686	0.00	10,412	0.00	52,274	0.00	21,702	40,984	
80508			Employee Training and Professi	7,000	0.00	0	0.00	7,000	0.00	1,755	5,245	
80508			ESI Certified	0	0.00	0	0.00	0	0.00	3,754	(3,754)	
80508			ESI Substitutes	42,800	0.00	0	0.00	42,800	0.00	0	42,800	
80508			In-State Travel	2,500	0.00	2,500	0.00	0	0.00	0	2,500	
80508			Mileage	7,000	0.00	5,000	0.00	2,000	0.00	1,346	5,654	
80508			Professional/Educational Contr	85,000	0.00	65,000	0.00	20,000	0.00	45,399	39,601	
80508		Culturally Responsive Pedagogy & Instruction Total		486,730	4.66	142,712	0.00	344,018	4.66	170,480	316,251	
80508		Curriculum & Instruction	Added Duty	0	0.00	0	0.00	0	0.00	0	0	
80508			Classified Salary	14,681	0.34	0	0.00	14,681	0.34	14,443	239	
80508			District Supplies	0	0.00	0	0.00	0	0.00	0	0	
80508			Employee Benefits	3,670	0.00	0	0.00	3,670	0.00	4,716	(1,046)	
80508			In-State Travel	0	0.00	0	0.00	0	0.00	0	0	
80508			Mileage	1,500	0.00	0	0.00	1,500	0.00	0	1,500	
80508			Overtime	0	0.00	0	0.00	0	0.00	83	(83)	
80508			Professional/Educational Contr	0	0.00	125,000	0.00	(125,000)	0.00	0	0	
80508		Curriculum & Instruction Total		19,852	0.34	125,000	0.00	(105,148)	0.34	19,242	610	
80508		Curriculum Development	Administrator Salary	16,855	0.16	8,507	0.08	8,348	0.08	8,073	8,782	
80508			Classified Salary	3,631	0.08	0	0.00	3,631	0.08	0	3,631	
80508			Employee Benefits	5,121	0.00	2,552	0.00	2,569	0.00	3,015	2,106	
80508			ESI Classified	0	0.00	2,943	0.08	(2,943)	(0.08)	10,639	(10,639)	
80508			Overtime	0	0.00	0	0.00	0	0.00	0	0	
80508		Curriculum Development Total		25,607	0.24	14,002	0.16	11,605	0.08	21,728	3,880	
80508	V.8 CRC and Student Engagement PD Total			532,190	5.24	281,714	0.16	250,476	5.08	211,449	320,740	
80509	V.9 Multicultural Curriculum	Curriculum & Instruction	Added Duty	0	0.00	0	0.00	0	0.00	76,900	(76,900)	
80509			Classified Salary	14,250	0.33	0	0.00	14,250	0.33	14,239	11	
80509			Employee Benefits	3,562	0.00	0	0.00	3,562	0.00	21,425	(17,862)	
80509			ESI Certified	0	0.00	0	0.00	0	0.00	11,295	(11,295)	
80509			Overtime	0	0.00	0	0.00	0	0.00	80	(80)	
80509			Professional/Educational Contr	20,000	0.00	0	0.00	20,000	0.00	0	20,000	
80509		Curriculum & Instruction Total		37,812	0.33	0	0.00	37,812	0.33	123,939	(86,127)	
80509		Curriculum Development	Administrator Salary	17,909	0.09	9,039	0.08	8,870	0.01	8,575	9,334	
80509			Classified Salary	4,085	0.09	0	0.00	4,085	0.09	0	4,085	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80509			Employee Benefits	5,498	0.00	2,712	0.00	2,787	0.00	3,035	2,463	
80509			Employee Training and Professi	3,000	0.00	2,500	0.00	500	0.00	0	3,000	
80509			ESI Classified	0	0.00	3,311	0.09	(3,311)	(0.09)	9,341	(9,341)	
80509			Out-Of-State	0	0.00	6,000	0.00	(6,000)	0.00	0	0	
80509			Overtime	0	0.00	0	0.00	0	0.00	0	0	
80509		Curriculum Development Total		30,492	0.18	23,562	0.17	6,930	0.01	20,951	9,540	
80509		Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	11,897	(11,897)	
80509		Employee Benefits Total		0	0.00	0	0.00	0	0.00	11,897	(11,897)	
80509		Fine Arts	Classified Salary	554,383	12.54	445,408	11.54	108,975	1.00	415,047	139,336	
80509			District Supplies	15,000	0.00	15,000	0.00	0	0.00	3,976	11,024	
80509			Employee Benefits	254,127	0.00	270,980	0.00	(16,853)	0.00	210,008	44,119	
80509			ESI Certified	35,228	0.50	34,883	0.50	345	0.00	60,200	(24,971)	
80509			ESI Substitutes	0	0.00	0	0.00	0	0.00	0	0	
80509			Overtime	0	0.00	0	0.00	0	0.00	574	(574)	
80509			Repair and Maintenance Service	11,500	0.00	11,500	0.00	0	0.00	11,416	85	
80509			Teacher Salary	462,125	11.80	457,860	11.00	4,265	0.80	245,722	216,403	
80509		Fine Arts Total		1,332,363	24.84	1,235,631	23.04	96,732	1.80	946,942	385,422	
80509		Multicultural Curriculum	Added Duty	172,750	0.00	122,750	0.00	50,000	0.00	91,463	81,288	
80509			Administrator Salary	85,830	1.00	84,139	1.00	1,691	0.00	84,139	1,691	
80509			Classified Salary	95,013	2.00	114,253	2.50	(19,240)	(0.50)	84,748	10,265	
80509			Classified Temporary	0	0.00	0	0.00	0	0.00	245	(245)	
80509			District Supplies	6,000	0.00	3,000	0.00	3,000	0.00	4,479	1,521	
80509			Employee Benefits	79,761	0.00	82,840	0.00	(3,079)	0.00	67,815	11,946	
80509			Employee Training and Professi	1,500	0.00	1,500	0.00	0	0.00	1,125	375	
80509			ESI Certified	0	0.00	0	0.00	0	0.00	281	(281)	
80509			Instructional Aids	56,000	0.00	6,000	0.00	50,000	0.00	0	56,000	
80509			Mileage	2,000	0.00	1,000	0.00	1,000	0.00	208	1,792	
80509			Out-Of-State	7,200	0.00	3,600	0.00	3,600	0.00	5,611	1,589	
80509			Professional/Educational Contr	80,000	0.00	20,000	0.00	60,000	0.00	14,000	66,000	
80509		Multicultural Curriculum Total		586,054	3.00	439,082	3.50	146,972	(0.50)	354,114	231,940	
80509		TUSD Distance Learning Program	Employee Benefits	0	0.00	0	0.00	0	0.00	3,517	(3,517)	
80509			ESI Certified	39,747	1.00	0	0.00	39,747	1.00	0	39,747	
80509			ESI Classified	0	0.00	37,583	1.00	(37,583)	(1.00)	41,205	(41,205)	
80509			Overtime	0	0.00	0	0.00	0	0.00	0	0	
80509		TUSD Distance Learning Program Total		39,747	1.00	37,583	1.00	2,164	0.00	44,722	(4,975)	
80509	V.9 Multicultural Curriculum Total			2,026,468	29.35	1,735,858	27.71	290,610	1.64	1,502,565	523,903	
80510	V.10 Culturally Relevant Courses	Culturally Responsive Pedagogy & Instruction	Added Duty	111,000	0.00	0	0.00	111,000	0.00	111,882	(882)	
80510			Administrator Salary	33,656	0.40	65,332	0.80	(31,676)	(0.40)	32,666	990	
80510			Classified Salary	41,088	0.80	135,904	4.73	(94,816)	(3.93)	19,002	22,086	
80510			Diesel Fuel	8,250	0.00	8,250	0.00	0	0.00	2,250	6,000	
80510			District Supplies	0	0.00	7,000	0.00	(7,000)	0.00	8,359	(8,359)	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80510			Dues/Membership Fees	1,000	0.00	790	0.00	210	0.00	0	1,000	
80510			Employee Benefits	148,580	0.00	141,641	0.00	6,939	0.00	89,172	59,407	
80510			Employee Training and Professi	4,000	0.00	4,000	0.00	0	0.00	5,312	(1,312)	
80510			ESI Certified	0	0.00	86,529	2.00	(86,529)	(2.00)	91,722	(91,722)	
80510			ESI Substitutes	20,000	0.00	0	0.00	20,000	0.00	0	20,000	
80510			In-State Travel	0	0.00	2,500	0.00	(2,500)	0.00	0	0	
80510			Instructional Aids	60,000	0.00	60,000	0.00	0	0.00	0	60,000	
80510			Out-Of-State	17,500	0.00	17,500	0.00	0	0.00	15,244	2,256	
80510			Overtime	0	0.00	0	0.00	0	0.00	2,250	(2,250)	
80510			Student Admissions	0	0.00	0	0.00	0	0.00	1,500	(1,500)	
80510			Teacher Salary	430,775	11.00	270,900	6.00	159,875	5.00	122,609	308,166	
80510		Culturally Responsive Pedagogy & Instruction Total		875,848	12.20	800,346	13.53	75,502	(1.33)	501,967	373,881	
80510		Curriculum & Instruction	Administrator Salary	0	0.00	0	0.00	0	0.00	0	0	
80510			Classified Salary	14,250	0.33	0	0.00	14,250	0.33	14,239	11	
80510			Diesel Fuel	0	0.00	0	0.00	0	0.00	0	0	
80510			District Supplies	0	0.00	0	0.00	0	0.00	0	0	
80510			Dues/Membership Fees	0	0.00	0	0.00	0	0.00	0	0	
80510			Employee Benefits	3,562	0.00	0	0.00	3,562	0.00	4,635	(1,072)	
80510			Employee Training and Professi	0	0.00	0	0.00	0	0.00	0	0	
80510			ESI Certified	0	0.00	0	0.00	0	0.00	0	0	
80510			In-State Travel	0	0.00	0	0.00	0	0.00	0	0	
80510			Instructional Aids	0	0.00	0	0.00	0	0.00	0	0	
80510			Out-Of-State	0	0.00	0	0.00	0	0.00	0	0	
80510			Overtime	0	0.00	0	0.00	0	0.00	80	(80)	
80510			Teacher Salary	0	0.00	0	0.00	0	0.00	0	0	
80510		Curriculum & Instruction Total		17,812	0.33	0	0.00	17,812	0.33	18,954	(1,142)	
80510		Curriculum Development	Administrator Salary	17,399	0.17	8,529	0.09	8,870	0.08	8,326	9,073	
80510			Classified Salary	4,085	0.09	0	0.00	4,085	0.09	0	4,085	
80510			Employee Benefits	5,371	0.00	2,559	0.00	2,812	0.00	3,027	2,344	
80510			ESI Classified	0	0.00	3,311	0.09	(3,311)	(0.09)	9,341	(9,341)	
80510			Overtime	0	0.00	0	0.00	0	0.00	0	0	
80510		Curriculum Development Total		26,854	0.26	14,399	0.18	12,456	0.08	20,694	6,160	
80510	V.10 Culturally Relevant Courses Total			920,514	12.79	814,744	13.71	105,770	(0.93)	541,615	378,899	
80511	V.11 Targeted Academic Interventions and Supports	African American	Administrator Salary	31,600	0.33	30,981	0.33	620	0.00	11,618	19,982	
80511			Classified Salary	171,471	5.08	156,686	4.62	14,785	0.45	65,663	105,808	
80511			Diesel Fuel	1,000	0.00	200	0.00	800	0.00	0	1,000	
80511			District Supplies	1,500	0.00	1,500	0.00	0	0.00	1,099	401	
80511			Employee Benefits	50,968	0.00	56,338	0.00	(5,370)	0.00	24,414	26,553	
80511			ESI Classified	0	0.00	0	0.00	0	0.00	0	0	
80511			Instructional Aids	0	0.00	25,000	0.00	(25,000)	0.00	0	0	
80511			Leased	0	0.00	0	0.00	0	0.00	41	(41)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80511			Mileage	1,000	0.00	2,800	0.00	(1,800)	0.00	367	633	
80511			Overtime	1,000	0.00	200	0.00	800	0.00	1,273	(273)	
80511			Professional/Educational Contr	0	0.00	0	0.00	0	0.00	75	(75)	
80511			Room Rental	0	0.00	0	0.00	0	0.00	219	(219)	
80511		African American Total		258,539	5.41	273,704	4.95	(15,165)	0.45	104,770	153,769	
80511		Banks	Classified Salary	0	0.00	0	0.00	0	0.00	7,798	(7,798)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,329	(2,329)	
80511		Banks Total		0	0.00	0	0.00	0	0.00	10,127	(10,127)	
80511		Blenman	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	4,090	42,479	
80511			Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	1,196	10,446	
80511		Blenman Total		58,210	1.00	0	0.00	58,210	1.00	5,285	52,925	
80511		Bloom	Classified Salary	0	0.00	0	0.00	0	0.00	6,391	(6,391)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,028	(2,028)	
80511		Bloom Total		0	0.00	0	0.00	0	0.00	8,419	(8,419)	
80511		Booth/Fickett	Added Duty	0	0.00	0	0.00	0	0.00	2,283	(2,283)	
80511			Classified Salary	46,568	1.00	0	0.00	46,568	1.00	16,070	30,499	
80511			Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	4,716	6,926	
80511			Leased	0	0.00	0	0.00	0	0.00	221	(221)	
80511		Booth/Fickett Total		58,210	1.00	0	0.00	58,210	1.00	23,289	34,921	
80511		Borman	Employee Benefits	0	0.00	0	0.00	0	0.00	433	(433)	
80511			ESI Classified	0	0.00	0	0.00	0	0.00	5,068	(5,068)	
80511		Borman Total		0	0.00	0	0.00	0	0.00	5,500	(5,500)	
80511		Borton	Classified Salary	0	0.00	0	0.00	0	0.00	6,651	(6,651)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,138	(2,138)	
80511		Borton Total		0	0.00	0	0.00	0	0.00	8,789	(8,789)	
80511		Carrillo	Classified Salary	0	0.00	0	0.00	0	0.00	6,990	(6,990)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,215	(2,215)	
80511		Carrillo Total		0	0.00	0	0.00	0	0.00	9,205	(9,205)	
80511		Catalina	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	13,293	33,275	
80511			Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	2,840	8,802	
80511		Catalina Total		58,210	1.00	0	0.00	58,210	1.00	16,133	42,077	
80511		Cavett	Classified Salary	0	0.00	0	0.00	0	0.00	6,391	(6,391)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,212	(2,212)	
80511		Cavett Total		0	0.00	0	0.00	0	0.00	8,603	(8,603)	
80511		Cholla	Classified Salary	116,134	2.00	0	0.00	116,134	2.00	13,842	102,292	
80511			Employee Benefits	29,033	0.00	0	0.00	29,033	0.00	4,371	24,662	
80511		Cholla Total		145,167	2.00	0	0.00	145,167	2.00	18,213	126,955	
80511		Cragin	Classified Salary	0	0.00	0	0.00	0	0.00	6,391	(6,391)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,212	(2,212)	
80511		Cragin Total		0	0.00	0	0.00	0	0.00	8,603	(8,603)	
80511		Curriculum & Instruction	Added Duty	12,605	0.00	12,605	0.00	0	0.00	13,500	(895)	
80511			Classified Salary	0	0.00	2,035,350	45.00	(2,035,350)	(45.00)	0	0	
80511			District Supplies	0	0.00	0	0.00	0	0.00	84,702	(84,702)	
80511			Employee Benefits	2,521	0.00	613,000	0.00	(610,479)	0.00	2,803	(282)	
80511			ESI Certified	0	0.00	0	0.00	0	0.00	82	(82)	
80511			ESI Substitutes	0	0.00	100,000	0.00	(100,000)	0.00	0	0	
80511			Professional/Educational Contr	100,000	0.00	100,000	0.00	0	0.00	0	100,000	
80511			Teacher Salary	0	0.00	0	0.00	0	0.00	0	0	
80511			Textbooks	0	0.00	0	0.00	0	0.00	383,871	(383,871)	
80511		Curriculum & Instruction Total		115,126	0.00	2,860,955	45.00	(2,745,829)	(45.00)	484,957	(369,831)	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		Variance		FY16		Explanations	
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount		
80511		Davidson	Classified Salary	0	0.00	0	0.00	0	0.00	0	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	453	(453)
80511			ESI Classified	21,165	0.60	0	0.00	21,165	0.60	5,309	15,856
80511		Davidson Total		21,165	0.60	0	0.00	21,165	0.60	5,762	15,403
80511		Davis	Classified Salary	0	0.00	0	0.00	0	0.00	6,651	(6,651)
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,063	(2,063)
80511		Davis Total		0	0.00	0	0.00	0	0.00	8,714	(8,714)
80511		Dietz	Classified Salary	0	0.00	0	0.00	0	0.00	6,520	(6,520)
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,044	(2,044)
80511		Dietz Total		0	0.00	0	0.00	0	0.00	8,564	(8,564)
80511		Dodge	Classified Salary	0	0.00	0	0.00	0	0.00	13,980	(13,980)
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	4,422	(4,422)
80511		Dodge Total		0	0.00	0	0.00	0	0.00	18,402	(18,402)
80511		Doolen	Classified Salary	47,034	1.00	0	0.00	47,034	1.00	16,722	30,312
80511			Employee Benefits	11,758	0.00	0	0.00	11,758	0.00	5,016	6,743
80511		Doolen Total		58,792	1.00	0	0.00	58,792	1.00	21,738	37,055
80511		Drachman	Classified Salary	0	0.00	0	0.00	0	0.00	6,455	(6,455)
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,073	(2,073)
80511		Drachman Total		0	0.00	0	0.00	0	0.00	8,528	(8,528)
80511		Dunham	Classified Salary	0	0.00	0	0.00	0	0.00	6,391	(6,391)
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,028	(2,028)
80511		Dunham Total		0	0.00	0	0.00	0	0.00	8,419	(8,419)
80511		Elementary Asst Superintendent	Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	35,192	(35,192)
80511		Elementary Asst Superintendent Total		0	0.00	0	0.00	0	0.00	35,192	(35,192)
80511		Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	2,653	(2,653)
80511			Vacation & Sick Leave Payouts	0	0.00	0	0.00	0	0.00	28,275	(28,275)
80511		Employee Benefits Total		0	0.00	0	0.00	0	0.00	30,928	(30,928)
80511		Erickson	Classified Salary	0	0.00	0	0.00	0	0.00	12,695	(12,695)
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	4,124	(4,124)
80511		Erickson Total		0	0.00	0	0.00	0	0.00	16,819	(16,819)
80511		Family Engagement & Outreach	Classified Salary	0	0.00	32,443	1.00	(32,443)	(1.00)	0	0
80511			Employee Benefits	0	0.00	9,733	0.00	(9,733)	0.00	0	0
80511		Family Engagement & Outreach Total		0	0.00	42,176	1.00	(42,176)	(1.00)	0	0
80511		Ford	Classified Salary	0	0.00	0	0.00	0	0.00	6,651	(6,651)
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	1,364	(1,364)
80511		Ford Total		0	0.00	0	0.00	0	0.00	8,014	(8,014)
80511		Gale	Employee Benefits	0	0.00	0	0.00	0	0.00	471	(471)
80511			ESI Classified	0	0.00	0	0.00	0	0.00	5,524	(5,524)
80511		Gale Total		0	0.00	0	0.00	0	0.00	5,996	(5,996)
80511		Grants & Federal Programs	Added Duty	0	0.00	0	0.00	0	0.00	33,431	(33,431)
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	7,166	(7,166)
80511			ESI Certified	0	0.00	0	0.00	0	0.00	2,269	(2,269)
80511		Grants & Federal Programs Total		0	0.00	0	0.00	0	0.00	42,865	(42,865)
80511		Gridley	Added Duty	0	0.00	0	0.00	0	0.00	4,513	(4,513)
80511			Classified Salary	0	0.00	0	0.00	0	0.00	13,569	(13,569)

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		Variance		FY16		Explanations		
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount			
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	5,147	(5,147)	
80511		Gridley Total		0	0.00	0	0.00	0	0.00	23,228	(23,228)	
80511		Grijalva	Classified Salary	47,979	1.00	0	0.00	47,979	1.00	6,651	41,328	
80511			Employee Benefits	11,995	0.00	0	0.00	11,995	0.00	2,072	9,923	
80511		Grijalva Total		59,974	1.00	0	0.00	59,974	1.00	8,723	51,251	
80511		Guidance, Counsel & Student Prev	Mileage	500	0.00	500	0.00	0	0.00	0	500	
80511		Guidance, Counsel & Student Prev Total		500	0.00	500	0.00	0	0.00	0	500	
80511		Henry	Employee Benefits	0	0.00	0	0.00	0	0.00	447	(447)	
80511			ESI Classified	0	0.00	0	0.00	0	0.00	5,302	(5,302)	
80511		Henry Total		0	0.00	0	0.00	0	0.00	5,749	(5,749)	
80511		Holladay	Employee Benefits	0	0.00	0	0.00	0	0.00	344	(344)	
80511			ESI Classified	0	0.00	0	0.00	0	0.00	4,027	(4,027)	
80511		Holladay Total		0	0.00	0	0.00	0	0.00	4,370	(4,370)	
80511		Hollinger	Classified Salary	0	0.00	0	0.00	0	0.00	13,301	(13,301)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	4,267	(4,267)	
80511		Hollinger Total		0	0.00	0	0.00	0	0.00	17,568	(17,568)	
80511		Howell	Classified Salary	50,427	1.00	0	0.00	50,427	1.00	6,651	43,776	
80511			Employee Benefits	12,607	0.00	0	0.00	12,607	0.00	1,416	11,191	
80511		Howell Total		63,033	1.00	0	0.00	63,033	1.00	8,066	54,967	
80511		Hudlow	Classified Salary	47,979	1.00	0	0.00	47,979	1.00	6,455	41,524	
80511			Employee Benefits	11,995	0.00	0	0.00	11,995	0.00	2,044	9,951	
80511		Hudlow Total		59,974	1.00	0	0.00	59,974	1.00	8,499	51,475	
80511		Hughes	Employee Benefits	0	0.00	0	0.00	0	0.00	103	(103)	
80511			ESI Classified	0	0.00	0	0.00	0	0.00	1,135	(1,135)	
80511		Hughes Total		0	0.00	0	0.00	0	0.00	1,238	(1,238)	
80511		Johnson	Classified Salary	0	0.00	0	0.00	0	0.00	7,130	(7,130)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,193	(2,193)	
80511		Johnson Total		0	0.00	0	0.00	0	0.00	9,324	(9,324)	
80511		Kellond	Employee Benefits	0	0.00	0	0.00	0	0.00	407	(407)	
80511			ESI Classified	0	0.00	0	0.00	0	0.00	4,770	(4,770)	
80511		Kellond Total		0	0.00	0	0.00	0	0.00	5,178	(5,178)	
80511		Language Acquisition	Classified Salary	43,000	1.00	0	0.00	43,000	1.00	35,001	7,999	
80511			Classified Temporary	0	0.00	3,262	0.00	(3,262)	0.00	0	0	
80511			District Supplies	8,000	0.00	8,000	0.00	0	0.00	14,277	(6,277)	
80511			Dues/Membership Fees	3,000	0.00	3,400	0.00	(400)	0.00	6,000	(3,000)	
80511			Employee Benefits	149,100	0.00	155,840	0.00	(6,740)	0.00	169,767	(20,667)	
80511			Employee Training and Professi	17,600	0.00	15,000	0.00	2,600	0.00	33,055	(15,455)	
80511			ESI Classified	67,107	1.00	67,107	1.00	0	0.00	67,107	0	
80511			Furniture and Equipment less than \$5,000	800	0.00	0	0.00	800	0.00	0	800	
80511			Instructional Aids	3,000	0.00	0	0.00	3,000	0.00	21,220	(18,220)	
80511			Other Books, Periodicals, and Media	6,000	0.00	6,000	0.00	0	0.00	0	6,000	
80511			Out-Of-State	33,000	0.00	28,700	0.00	4,300	0.00	15,936	17,064	
80511			Overtime	0	0.00	0	0.00	0	0.00	181	(181)	
80511			Professional/Educational Contr	4,000	0.00	2,000	0.00	2,000	0.00	0	4,000	
80511			Repair and Maintenance Service	300	0.00	900	0.00	(600)	0.00	0	300	
80511			Teacher Salary	553,400	12.00	517,400	12.00	36,000	0.00	522,492	30,908	
80511			Tech Related Hardware & Software less than \$5,000	3,000	0.00	6,500	0.00	(3,500)	0.00	20,521	(17,521)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80511			Technology Related Repairs and	1,300	0.00	0	0.00	1,300	0.00	0	1,300	
80511	Language Acquisition Total			892,607	14.00	814,109	13.00	78,498	1.00	905,557	(12,950)	
80511	Lawrence		Classified Salary	0	0.00	0	0.00	0	0.00	12,910	(12,910)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	4,089	(4,089)	
80511			ESI Classified	35,275	1.00	0	0.00	35,275	1.00	0	35,275	
80511	Lawrence Total			35,275	1.00	0	0.00	35,275	1.00	17,000	18,276	
80511	Lineweaver		Classified Salary	0	0.00	0	0.00	0	0.00	6,990	(6,990)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,099	(2,099)	
80511	Lineweaver Total			0	0.00	0	0.00	0	0.00	9,089	(9,089)	
80511	Lynn/Urquides		Classified Salary	47,034	1.00	0	0.00	47,034	1.00	9,599	37,435	
80511			Employee Benefits	11,758	0.00	0	0.00	11,758	0.00	1,957	9,801	
80511	Lynn/Urquides Total			58,792	1.00	0	0.00	58,792	1.00	11,556	47,236	
80511	Magee		Classified Salary	0	0.00	0	0.00	0	0.00	13,704	(13,704)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	4,146	(4,146)	
80511	Magee Total			0	0.00	0	0.00	0	0.00	17,850	(17,850)	
80511	Mansfeld		Classified Salary	0	0.00	0	0.00	0	0.00	12,656	(12,656)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	4,013	(4,013)	
80511	Mansfeld Total			0	0.00	0	0.00	0	0.00	16,669	(16,669)	
80511	Manzo		Classified Salary	0	0.00	0	0.00	0	0.00	7,798	(7,798)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,329	(2,329)	
80511	Manzo Total			0	0.00	0	0.00	0	0.00	10,127	(10,127)	
80511	Marshall		Classified Salary	0	0.00	0	0.00	0	0.00	694	(694)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	148	(148)	
80511	Marshall Total			0	0.00	0	0.00	0	0.00	842	(842)	
80511	Mary Belle McCorkle K-8		Classified Salary	0	0.00	0	0.00	0	0.00	13,301	(13,301)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	4,288	(4,288)	
80511	Mary Belle McCorkle K-8 Total			0	0.00	0	0.00	0	0.00	17,590	(17,590)	
80511	Mary Meredith		Classified Salary	0	0.00	0	0.00	0	0.00	4,016	(4,016)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	1,270	(1,270)	
80511	Mary Meredith Total			0	0.00	0	0.00	0	0.00	5,287	(5,287)	
80511	Mexican American		Administrator Salary	23,919	0.33	32,895	0.33	(8,976)	0.00	13,826	10,093	
80511			Classified Salary	177,855	5.45	177,493	5.45	362	(0.00)	74,340	103,515	
80511			District Supplies	0	0.00	0	0.00	0	0.00	98	(98)	
80511			Employee Benefits	50,743	0.00	63,116	0.00	(12,373)	0.00	27,514	23,230	
80511			In-State Travel	0	0.00	0	0.00	0	0.00	0	0	
80511			Instructional Aids	5,000	0.00	25,000	0.00	(20,000)	0.00	0	5,000	
80511			Mileage	4,000	0.00	4,000	0.00	0	0.00	711	3,289	
80511			Out-Of-State	2,000	0.00	2,000	0.00	0	0.00	0	2,000	
80511			Overtime	1,500	0.00	0	0.00	1,500	0.00	35	1,465	
80511			Professional/Educational Contr	8,000	0.00	2,000	0.00	6,000	0.00	171	7,829	
80511			Tech Related Hardware & Software less than \$5,000	4,500	0.00	4,500	0.00	0	0.00	0	4,500	
80511			Technology Related Repairs and	0	0.00	0	0.00	0	0.00	0	0	
80511	Mexican American Total			277,517	5.78	311,004	5.78	(33,486)	(0.00)	116,694	160,823	
80511	Miles E		Classified Salary	0	0.00	0	0.00	0	0.00	4,016	(4,016)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	1,270	(1,270)	
80511	Miles E Total			0	0.00	0	0.00	0	0.00	5,287	(5,287)	
80511	Miller		Classified Salary	47,504	1.00	0	0.00	47,504	1.00	9,804	37,700	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Budget	FTE	Amount	FTE	Actual	Amount			
80511			Employee Benefits	11,876	0.00	0	0.00	11,876	0.00	2,733	9,143	
80511	Miller Total			59,380	1.00	0	0.00	59,380	1.00	12,537	46,843	
80511	Mission View		Classified Salary	51,955	1.00	0	0.00	51,955	1.00	6,990	44,965	
80511			Employee Benefits	12,989	0.00	0	0.00	12,989	0.00	2,220	10,768	
80511	Mission View Total			64,943	1.00	0	0.00	64,943	1.00	9,210	55,733	
80511	Morgan Maxwell		Classified Salary	0	0.00	0	0.00	0	0.00	10,374	(10,374)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	3,446	(3,446)	
80511	Morgan Maxwell Total			0	0.00	0	0.00	0	0.00	13,820	(13,820)	
80511	MTSS		Added Duty	47,000	0.00	0	0.00	47,000	0.00	0	47,000	
80511			Classified Salary	698,587	18.40	0	0.00	698,587	18.40	0	698,587	
80511			Employee Benefits	184,047	0.00	0	0.00	184,047	0.00	0	184,047	
80511	MTSS Total			929,634	18.40	0	0.00	929,634	18.40	0	929,634	
80511	Myers/Ganoung		Classified Salary	47,504	1.00	0	0.00	47,504	1.00	6,651	40,854	
80511			Employee Benefits	11,876	0.00	0	0.00	11,876	0.00	1,416	10,460	
80511	Myers/Ganoung Total			59,380	1.00	0	0.00	59,380	1.00	8,066	51,314	
80511	Native American		Classified Salary	55,163	1.73	48,464	1.65	6,700	0.08	40,776	14,387	
80511			Employee Benefits	13,791	0.00	14,539	0.00	(748)	0.00	12,051	1,740	
80511	Native American Total			68,954	1.73	63,003	1.65	5,951	0.08	52,827	16,127	
80511	Naylor		Classified Salary	46,568	1.00	0	0.00	46,568	1.00	12,782	33,786	
80511			Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	4,018	7,624	
80511	Naylor Total			58,210	1.00	0	0.00	58,210	1.00	16,800	41,410	
80511	Ochoa		Classified Salary	0	0.00	0	0.00	0	0.00	13,220	(13,220)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	4,171	(4,171)	
80511	Ochoa Total			0	0.00	0	0.00	0	0.00	17,391	(17,391)	
80511	Oyama		Classified Salary	0	0.00	0	0.00	0	0.00	6,455	(6,455)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,073	(2,073)	
80511	Oyama Total			0	0.00	0	0.00	0	0.00	8,528	(8,528)	
80511	Palo Verde		Classified Salary	46,568	1.00	0	0.00	46,568	1.00	15,138	31,430	
80511			Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	5,024	6,618	
80511	Palo Verde Total			58,210	1.00	0	0.00	58,210	1.00	20,163	38,048	
80511	Pan-Asian/Refugee		Administrator Salary	12,089	0.13	11,851	0.13	238	0.00	14,222	(2,132)	
80511			Classified Salary	46,440	1.31	40,095	1.42	6,345	(0.11)	29,499	16,942	
80511			Classified Temporary	0	0.00	0	0.00	0	0.00	7,353	(7,353)	
80511			Diesel Fuel	225	0.00	225	0.00	0	0.00	0	225	
80511			District Supplies	1,286	0.00	1,286	0.00	0	0.00	1,282	4	
80511			Employee Benefits	14,677	0.00	15,627	0.00	(949)	0.00	15,184	(506)	
80511			Mileage	3,000	0.00	3,000	0.00	0	0.00	421	2,579	
80511			Overtime	225	0.00	225	0.00	0	0.00	250	(25)	
80511			Professional/Educational Contr	0	0.00	0	0.00	0	0.00	100	(100)	
80511			Room Rental	62	0.00	62	0.00	0	0.00	0	62	
80511			Student Admissions	300	0.00	300	0.00	0	0.00	168	132	
80511	Pan-Asian/Refugee Total			78,306	1.44	72,671	1.55	5,634	(0.11)	68,478	9,827	
80511	Pistor		Added Duty	0	0.00	0	0.00	0	0.00	7,200	(7,200)	
80511			Classified Salary	47,504	1.00	0	0.00	47,504	1.00	12,782	34,722	
80511			Employee Benefits	11,876	0.00	0	0.00	11,876	0.00	4,217	7,659	
80511	Pistor Total			59,380	1.00	0	0.00	59,380	1.00	24,200	35,180	
80511	Project More		Classified Salary	46,568	1.00	0	0.00	46,568	1.00	0	46,568	
80511			Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	0	11,642	
80511	Project More Total			58,210	1.00	0	0.00	58,210	1.00	0	58,210	
80511	Pueblo		Added Duty	0	0.00	0	0.00	0	0.00	22,829	(22,829)	
80511			Classified Salary	46,568	1.00	0	0.00	46,568	1.00	7,649	38,920	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17		Variance		FY16		Explanations		
				Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount			
80511			Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	7,740	3,902	
80511			ESI Certified	0	0.00	0	0.00	0	0.00	2,193	(2,193)	
80511			ESI Classified	41,300	1.00	0	0.00	41,300	1.00	0	41,300	
80511			Overtime	0	0.00	0	0.00	0	0.00	696	(696)	
80511		Pueblo Total		99,510	2.00	0	0.00	99,510	2.00	41,107	58,404	
80511		Pueblo Gardens	Classified Salary	47,979	1.00	0	0.00	47,979	1.00	6,990	40,989	
80511			Employee Benefits	11,995	0.00	0	0.00	11,995	0.00	2,215	9,779	
80511		Pueblo Gardens Total		59,974	1.00	0	0.00	59,974	1.00	9,205	50,769	
80511		Rincon	Added Duty	0	0.00	0	0.00	0	0.00	12,269	(12,269)	
80511			Classified Salary	47,504	1.00	0	0.00	47,504	1.00	13,980	33,524	
80511			Employee Benefits	11,876	0.00	0	0.00	11,876	0.00	6,898	4,978	
80511		Rincon Total		59,380	1.00	0	0.00	59,380	1.00	33,146	26,234	
80511		Robins	Classified Salary	0	0.00	0	0.00	0	0.00	6,651	(6,651)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,138	(2,138)	
80511		Robins Total		0	0.00	0	0.00	0	0.00	8,789	(8,789)	
80511		Robison	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	3,941	42,627	
80511			Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	1,415	10,227	
80511		Robison Total		58,210	1.00	0	0.00	58,210	1.00	5,356	52,854	
80511		Rose	Classified Salary	0	0.00	0	0.00	0	0.00	3,396	(3,396)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	1,493	(1,493)	
80511			ESI Classified	0	0.00	0	0.00	0	0.00	9,028	(9,028)	
80511		Rose Total		0	0.00	0	0.00	0	0.00	13,917	(13,917)	
80511		Roskruge	Classified Salary	0	0.00	0	0.00	0	0.00	19,608	(19,608)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	5,729	(5,729)	
80511		Roskruge Total		0	0.00	0	0.00	0	0.00	25,337	(25,337)	
80511		Sabino	Added Duty	0	0.00	0	0.00	0	0.00	7,224	(7,224)	
80511			Classified Salary	0	0.00	0	0.00	0	0.00	13,301	(13,301)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	5,744	(5,744)	
80511		Sabino Total		0	0.00	0	0.00	0	0.00	26,269	(26,269)	
80511		Safford	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	13,569	32,999	
80511			Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	4,354	7,288	
80511		Safford Total		58,210	1.00	0	0.00	58,210	1.00	17,923	40,287	
80511		Sahuaro	Added Duty	0	0.00	0	0.00	0	0.00	4,886	(4,886)	
80511			Classified Salary	46,568	1.00	0	0.00	46,568	1.00	12,910	33,658	
80511			Classified Temporary	0	0.00	0	0.00	0	0.00	904	(904)	
80511			Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	5,054	6,588	
80511		Sahuaro Total		58,210	1.00	0	0.00	58,210	1.00	23,754	34,457	
80511		Santa Rita	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	12,910	33,658	
80511			Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	4,336	7,306	
80511		Santa Rita Total		58,210	1.00	0	0.00	58,210	1.00	17,246	40,964	
80511		Secondary Leadership	Tech Related Hardware & Software less than \$5,000	0	0.00	0	0.00	0	0.00	35,192	(35,192)	
80511		Secondary Leadership Total		0	0.00	0	0.00	0	0.00	35,192	(35,192)	
80511		Secrist	Classified Salary	47,504	1.00	0	0.00	47,504	1.00	13,301	34,203	
80511			Employee Benefits	11,876	0.00	0	0.00	11,876	0.00	4,187	7,689	
80511		Secrist Total		59,380	1.00	0	0.00	59,380	1.00	17,488	41,892	
80511		Sewell	Classified Salary	0	0.00	0	0.00	0	0.00	6,784	(6,784)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	1,830	(1,830)	
80511		Sewell Total		0	0.00	0	0.00	0	0.00	8,614	(8,614)	
80511		Soleng Tom	Employee Benefits	0	0.00	0	0.00	0	0.00	433	(433)	
80511			ESI Classified	0	0.00	0	0.00	0	0.00	5,068	(5,068)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY18		FY17		Variance		FY16		Explanations
				Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	
80511		Soleng Tom Total		0	0.00	0	0.00	0	0.00	5,500	(5,500)	
80511		Steele	Classified Salary	0	0.00	0	0.00	0	0.00	694	(694)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	448	(448)	
80511			ESI Classified	0	0.00	0	0.00	0	0.00	3,514	(3,514)	
80511		Steele Total		0	0.00	0	0.00	0	0.00	4,656	(4,656)	
80511		Student Equity & Intervention	Classified Salary	0	0.00	162,100	3.00	(162,100)	(3.00)	0	0	
80511			Employee Benefits	0	0.00	48,630	0.00	(48,630)	0.00	0	0	
80511		Student Equity & Intervention Total		0	0.00	210,730	3.00	(210,730)	(3.00)	0	0	
80511		Tolson	Classified Salary	0	0.00	0	0.00	0	0.00	9,693	(9,693)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	3,023	(3,023)	
80511		Tolson Total		0	0.00	0	0.00	0	0.00	12,717	(12,717)	
80511		Tucson	Added Duty	0	0.00	0	0.00	0	0.00	15,839	(15,839)	
80511			Classified Salary	99,033	2.00	0	0.00	99,033	2.00	25,725	73,308	
80511			Employee Benefits	24,758	0.00	0	0.00	24,758	0.00	11,652	13,106	
80511			Overtime	0	0.00	0	0.00	0	0.00	225	(225)	
80511		Tucson Total		123,791	2.00	0	0.00	123,791	2.00	53,441	70,351	
80511		Tully	Classified Salary	51,955	1.00	0	0.00	51,955	1.00	6,990	44,965	
80511			Employee Benefits	12,989	0.00	0	0.00	12,989	0.00	2,099	10,890	
80511		Tully Total		64,943	1.00	0	0.00	64,943	1.00	9,089	55,854	
80511		University	Added Duty	0	0.00	0	0.00	0	0.00	4,675	(4,675)	
80511			Classified Salary	43,034	1.00	55,000	1.00	(11,966)	0.00	0	43,034	
80511			Employee Benefits	10,758	0.00	16,500	0.00	(5,742)	0.00	1,051	9,708	
80511			ESI Certified	0	0.00	0	0.00	0	0.00	1,316	(1,316)	
80511			Overtime	0	0.00	0	0.00	0	0.00	563	(563)	
80511		University Total		53,792	1.00	71,500	1.00	(17,708)	0.00	7,604	46,188	
80511		Utterback	Added Duty	0	0.00	0	0.00	0	0.00	10,150	(10,150)	
80511			Classified Salary	47,979	1.00	0	0.00	47,979	1.00	12,782	35,197	
80511			Classified Temporary	0	0.00	0	0.00	0	0.00	2,153	(2,153)	
80511			Employee Benefits	11,995	0.00	0	0.00	11,995	0.00	6,622	5,373	
80511		Utterback Total		59,974	1.00	0	0.00	59,974	1.00	31,707	28,267	
80511		Vail	Classified Salary	0	0.00	0	0.00	0	0.00	13,569	(13,569)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	4,223	(4,223)	
80511		Vail Total		0	0.00	0	0.00	0	0.00	17,792	(17,792)	
80511		Valencia	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	12,782	33,786	
80511			Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	2,735	8,907	
80511		Valencia Total		58,210	1.00	0	0.00	58,210	1.00	15,517	42,693	
80511		Van Buskirk	Employee Benefits	0	0.00	0	0.00	0	0.00	824	(824)	
80511			ESI Classified	0	0.00	0	0.00	0	0.00	3,882	(3,882)	
80511		Van Buskirk Total		0	0.00	0	0.00	0	0.00	4,706	(4,706)	
80511		Vesey	Classified Salary	0	0.00	0	0.00	0	0.00	6,784	(6,784)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	1,451	(1,451)	
80511		Vesey Total		0	0.00	0	0.00	0	0.00	8,236	(8,236)	
80511		Warren	Classified Salary	0	0.00	0	0.00	0	0.00	6,784	(6,784)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	1,451	(1,451)	
80511		Warren Total		0	0.00	0	0.00	0	0.00	8,235	(8,235)	
80511		Wheeler	Classified Salary	0	0.00	0	0.00	0	0.00	6,990	(6,990)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	1,453	(1,453)	
80511		Wheeler Total		0	0.00	0	0.00	0	0.00	8,443	(8,443)	
80511		White	Classified Salary	0	0.00	0	0.00	0	0.00	7,130	(7,130)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	2,193	(2,193)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 Adopted		Variance		FY16		Explanations		
				Amount	FTE	Amount	FTE	Actual	Amount			
80511	White Total			0	0.00	0	0.00	0	0.00	9,324	(9,324)	
80511	Whitmore		Classified Salary	0	0.00	0	0.00	0	0.00	6,784	(6,784)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	1,395	(1,395)	
80511	Whitmore Total			0	0.00	0	0.00	0	0.00	8,179	(8,179)	
80511	Wright		Classified Salary	0	0.00	0	0.00	0	0.00	4,090	(4,090)	
80511			Employee Benefits	0	0.00	0	0.00	0	0.00	1,173	(1,173)	
80511	Wright Total			0	0.00	0	0.00	0	0.00	5,263	(5,263)	
80511	V.11 Targeted Academic Interventions and Supports Total			4,587,499	80.36	4,720,351	76.93	(132,853)	3.43	2,903,097	1,684,402	
80512	V.12 Quarterly Information Events	African American	Administrator Salary	0	0.00	0	0.00	0	0.00	11,618	(11,618)	
80512			Classified Salary	5,239	0.13	0	0.00	5,239	0.13	65,663	(60,424)	
80512			Diesel Fuel	200	0.00	200	0.00	0	0.00	1,650	(1,450)	
80512			District Supplies	2,000	0.00	2,000	0.00	0	0.00	3,704	(1,704)	
80512			Employee Benefits	1,350	0.00	38	0.00	1,312	0.00	24,414	(23,065)	
80512			ESI Classified	0	0.00	0	0.00	0	0.00	0	0	
80512			Leased	0	0.00	0	0.00	0	0.00	41	(41)	
80512			Mileage	1,000	0.00	0	0.00	1,000	0.00	1,471	(471)	
80512			Overtime	200	0.00	200	0.00	0	0.00	2,923	(2,723)	
80512			Professional/Educational Contr	0	0.00	0	0.00	0	0.00	125	(125)	
80512			Room Rental	0	0.00	0	0.00	0	0.00	1,474	(1,474)	
80512		African American Total		9,989	0.13	2,438	0.00	7,551	0.13	113,082	(103,094)	
80512		Employee Benefits	Employee Benefits	0	0.00	0	0.00	0	0.00	0	0	
80512		Employee Benefits Total		0	0.00	0	0.00	0	0.00	0	0	
80512		Mexican American	Administrator Salary	0	0.00	333	0.00	(333)	0.00	13,816	(13,816)	
80512			Classified Salary	0	0.00	0	0.00	0	0.00	69,854	(69,854)	
80512			District Supplies	5,000	0.00	5,000	0.00	0	0.00	1,386	3,614	
80512			Employee Benefits	300	0.00	100	0.00	200	0.00	26,069	(25,769)	
80512			Mileage	0	0.00	0	0.00	0	0.00	702	(702)	
80512			Overtime	1,500	0.00	0	0.00	1,500	0.00	33	1,467	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80101	I.1 Internal Compliance Monitoring	Curriculum & Instruction	Benefits	-	-	-	-	-	-	25	(25)
80101			Mileage	-	-	-	-	-	-	108	(108)
80101		Curriculum & Instruction Total		-	-	-	-	-	-	133	(133)
80101		Desegregation Dept	Administrator Salary	-	-	-	-	-	-	55,187	(55,187)
80101			Benefits	50,331	-	58,649	-	(8,319)	-	41,114	9,217
80101			Classified salary	-	-	-	-	-	-	92,947	(92,947)
80101			Coord Sr-Program	80,720	1.00	-	-	80,720	1.00	-	80,720
80101			Director Sr	53,254	0.50	-	-	53,254	0.50	-	53,254
80101			Director Sr-Desegregation	3,000	-	54,687	0.50	(51,687)	(0.50)	-	3,000
80101			District Supplies	-	-	-	-	-	-	5,564	(5,564)
80101			ESI Classified	-	-	-	-	-	-	8,672	(8,672)
80101			Legal Counsel	20,965	0.30	-	-	20,965	0.30	-	20,965
80101			Membership and	450	-	450	-	-	-	-	450
80101			Mileage	250	-	250	-	-	-	24	226
80101			Out-Of-State	-	-	-	-	-	-	1,594	(1,594)
80101			Overtime	-	-	-	-	-	-	1,175	(1,175)
80101			PhD/Ed Degree	1,500	-	500	-	1,000	-	-	1,500
80101			Program Coord Sr	-	-	79,129	1.00	(79,129)	(1.00)	-	-
80101			Program Manager	63,849	1.00	62,591	1.00	1,258	-	-	63,849
80101			Registration	700	-	700	-	-	-	-	700
80101			Repair and Maintenance Service	500	-	-	-	500	-	264	236
80101			Repair and Maintenance Service--M&O	-	-	500	-	(500)	-	-	-
80101			Supplies	3,000	-	500	-	2,500	-	-	3,000
80101			Technology Related Repairs and	-	-	-	-	-	-	1,280	(1,280)
80101			Travel in-state	1,000	-	1,000	-	-	-	-	1,000
80101		Desegregation Dept Total		279,519	2.80	258,957	2.50	20,562	0.30	207,821	71,698
80101		Employee Benefits	Benefits	-	-	-	-	-	-	-	-
80101		Employee Benefits Total		-	-	-	-	-	-	-	-
80101		Interscholastics	Benefits	11,758	-	-	-	11,758	-	9,082	2,676
80101			Classified salary	-	-	-	-	-	-	30,434	(30,434)
80101			Coordinator	47,034	1.00	-	-	47,034	1.00	-	47,034
80101			Student Admissions	-	-	-	-	-	-	1,600	(1,600)
80101		Interscholastics Total		58,792	1.00	-	-	58,792	1.00	41,116	17,676
80101		Office of Legal Services	Benefits	31,591	-	33,321	-	(1,730)	-	30,205	1,386
80101			Classified salary	-	-	-	-	-	-	116,364	(116,364)
80101			Consultants	40,000	-	40,000	-	-	-	-	40,000
80101			Custodian Stud & Public Rec	10,824	0.18	10,586	0.18	238	-	-	10,824
80101			Employee Training and Professi	-	-	-	-	-	-	937	(937)
80101			General Counsel	27,180	0.18	22,500	0.18	4,680	-	-	27,180
80101			In State Travel	500	-	500	-	-	-	-	500
80101			Legal	-	-	-	-	-	-	724,760	(724,760)

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80101			Legal Assistant	35,287	0.45	34,512	0.45	775	-	-	35,287
80101			Legal Counsel	41,229	0.43	42,224	0.45	(995)	(0.02)	-	41,229
80101			Legal Fees	1,000,000	-	1,200,000	-	(200,000)	-	-	1,000,000
80101			Legal Secretary	11,483	0.18	1,248	0.02	10,235	0.16	-	11,483
80101			Official/Administrative Contra	-	-	-	-	-	-	4,329	(4,329)
80101			PD	1,000	-	1,000	-	-	-	-	1,000
80101			PhD/Ed Degree	360	-	-	-	360	-	-	360
80101			Supplies	800	-	800	-	-	-	-	800
80101		Office of Legal Services Total		1,200,253	1.42	1,386,691	1.28	(186,438)	0.14	876,595	323,659
80101	I.1 Internal Compliance Monitoring Total			1,538,564	5.22	1,645,648	3.78	(107,084)	1.44	1,125,664	412,900
80102	I.2 Annual Report	Career Technical Ed	Benefits	-	-	-	-	-	-	-	-
80102		Career Technical Ed Total		-	-	-	-	-	-	-	-
80102		Desegregation Dept	Administrator Salary	-	-	-	-	-	-	55,187	(55,187)
80102			Benefits	14,188	-	25,556	-	(11,368)	-	13,843	345
80102			Consultant	-	-	30,000	1.00	(30,000)	(1.00)	-	-
80102			Director Sr	53,254	0.50	-	-	53,254	0.50	-	53,254
80102			Director Sr-Desegregation	3,000	-	54,687	0.50	(51,687)	(0.50)	-	3,000
80102			District Supplies	-	-	-	-	-	-	429	(429)
80102			Other Professional Services	60,000	-	-	-	60,000	-	-	60,000
80102			Other Professional Services-Ge	-	-	-	-	-	-	90,734	(90,734)
80102			Other Professional Services--M&O	-	-	15,000	-	(15,000)	-	-	-
80102			PhD/Ed Degree	500	-	500	-	-	-	-	500
80102			Program Manager	12,000	0.30	-	-	12,000	0.30	-	12,000
80102			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	8,708	(8,708)
80102		Desegregation Dept Total		142,942	0.80	125,743	1.50	17,199	(0.70)	168,902	(25,960)
80102		Office of Legal Services	Benefits	6,166	-	7,006	-	(840)	-	4,993	1,174
80102			Classified salary	-	-	-	-	-	-	23,354	(23,354)
80102			Legal Counsel	24,665	0.25	23,354	0.25	1,311	-	-	24,665
80102		Office of Legal Services Total		30,831	0.25	30,360	0.25	471	-	28,347	2,484
80102	I.2 Annual Report Total			173,773	1.05	156,103	1.75	17,670	(0.70)	197,249	(23,476)
80103	I.3 Court Orders and Miscellaneous	Employee Benefits	Benefits	-	-	-	-	-	-	-	-
80103		Employee Benefits Total		-	-	-	-	-	-	-	-
80103		Office of Legal Services	Benefits	15,157	-	24,076	-	(8,919)	-	12,787	2,371
80103			Classified salary	-	-	-	-	-	-	57,043	(57,043)
80103			Custodian Stud & Public Rec	1,203	0.02	1,176	0.02	27	-	-	1,203
80103			Dues/Membership Fees	-	-	-	-	-	-	205	(205)
80103			General Counsel	3,020	0.02	8,750	0.07	(5,730)	(0.05)	-	3,020

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80103			In State Travel	500	-	500	-	-	-	-	500
80103			Judgments Against the District	-	-	-	-	-	-	719,344	(719,344)
80103			Legal Assistant	3,921	0.05	7,670	0.10	(3,749)	(0.05)	-	3,921
80103			Legal Counsel	51,170	0.52	51,426	0.55	(256)	(0.03)	-	51,170
80103			Legal Fees to Special Master & IC	320,000	-	320,000	-	-	-	-	320,000
80103			Legal Fees/Plaintiffs	400,000	-	600,000	-	(200,000)	-	-	400,000
80103			Legal Secretary	1,276	0.02	11,232	0.18	(9,956)	(0.16)	-	1,276
80103			Membership/Dues Deseg Counsel	500	-	500	-	-	-	-	500
80103			Other Books	700	-	700	-	-	-	-	700
80103			Other Books, Periodicals, and Media	-	-	-	-	-	-	327	(327)
80103			PhD/Ed Degree	40	-	-	-	40	-	-	40
80103		Office of Legal Services Total		797,487	0.63	1,026,030	0.92	(228,543)	(0.29)	789,705	7,782
80103	I.3 Court Orders and Miscellaneous Total			797,487	0.63	1,026,030	0.92	(228,543)	(0.29)	789,705	7,782
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	Banks	Benefits	9,088	-	22,470	-	(13,383)	-	24,694	(15,606)
80104			Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-
80104			Teacher ELD	-	-	36,400	1.00	(36,400)	(1.00)	-	-
80104			Teacher ELD Resource	36,350	1.00	32,900	1.00	3,450	-	-	36,350
80104			Teacher Salary	-	-	-	-	-	-	74,900	(74,900)
80104		Banks Total		45,438	1.00	97,370	2.00	(51,933)	(1.00)	99,594	(54,156)
80104		Blenman	Benefits	20,925	-	25,770	-	(4,845)	-	35,032	(14,107)
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-
80104			Teacher ELD	81,700	2.00	78,300	2.00	3,400	-	-	81,700
80104			Teacher Salary	-	-	-	-	-	-	121,765	(121,765)
80104		Blenman Total		104,625	2.00	111,670	2.00	(7,045)	-	156,797	(52,172)
80104		Bloom	Benefits	11,200	-	10,860	-	340	-	12,511	(1,311)
80104			Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	-	-	33,400	1.00	(33,400)	(1.00)	-	-
80104			Teacher ELD Resource	42,800	1.00	-	-	42,800	1.00	-	42,800
80104			Teacher Salary	-	-	-	-	-	-	37,600	(37,600)
80104		Bloom Total		56,000	1.00	47,060	1.00	8,940	-	50,110	5,890
80104		Bonillas	Benefits	5,850	-	11,160	-	(5,310)	-	12,625	(6,775)
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	21,400	0.50	32,400	1.00	(11,000)	(0.50)	-	21,400
80104			Teacher Salary	-	-	-	-	-	-	37,200	(37,200)
80104		Bonillas Total		29,250	0.50	48,360	1.00	(19,110)	(0.50)	49,825	(20,575)
80104		Booth/Fickett	Benefits	12,669	-	11,158	-	1,511	-	11,820	849
80104			ESI Certified	-	-	-	-	-	-	21,713	(21,713)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80104			Leased Master's Degree	-	-	800	-	(800)	-	-	-
80104			Masters Degree	2,800	-	1,517	-	1,283	-	-	2,800
80104			Supplemental Base/Menu	-	-	3,524	-	(3,524)	-	-	-
80104			Teacher ELD	47,875	1.40	43,872	1.40	4,003	(0.00)	-	47,875
80104			Teacher ELD Coordinator	-	-	7,280	0.20	(7,280)	(0.20)	-	-
80104			Teacher Salary	-	-	-	-	-	-	31,752	(31,752)
80104		Booth/Fickett Total		63,344	1.40	68,151	1.60	(4,807)	(0.20)	65,285	(1,941)
80104		Borman	Benefits	9,575	-	-	-	9,575	-	-	9,575
80104			Teacher ELD	38,300	0.50	-	-	38,300	0.50	-	38,300
80104		Borman Total		47,875	0.50	-	-	47,875	0.50	-	47,875
80104		Borton	Benefits	10,700	-	10,260	-	440	-	7,068	3,632
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	-	-	31,400	1.00	(31,400)	(1.00)	-	-
80104			Teacher ELD Resource	42,800	1.00	-	-	42,800	1.00	-	42,800
80104			Teacher Salary	-	-	-	-	-	-	34,200	(34,200)
80104		Borton Total		53,500	1.00	44,460	1.00	9,040	-	41,268	12,232
80104		Carrillo	Benefits	9,275	-	11,460	-	(2,185)	-	10,655	(1,380)
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD Resource	37,100	1.00	35,400	1.00	1,700	-	-	37,100
80104			Teacher Salary	-	-	-	-	-	-	31,794	(31,794)
80104		Carrillo Total		46,375	1.00	49,660	1.00	(3,285)	-	42,448	3,927
80104		Catalina	Benefits	39,100	-	56,196	-	(17,096)	-	50,976	(11,876)
80104			Classified salary	-	-	-	-	-	-	7,852	(7,852)
80104			Masters Degree	3,200	-	5,200	-	(2,000)	-	-	3,200
80104			Overtime	-	-	-	-	-	-	274	(274)
80104			Supplemental Base/Menu	-	-	11,480	-	(11,480)	-	-	-
80104			Teacher ELD	153,200	4.00	136,740	3.60	16,460	0.40	-	153,200
80104			Teacher ELD Coordinator	-	-	33,900	1.00	(33,900)	(1.00)	-	-
80104			Teacher Salary	-	-	-	-	-	-	152,203	(152,203)
80104		Catalina Total		195,500	4.00	243,516	4.60	(48,016)	(0.60)	211,306	(15,806)
80104		Cavett	Benefits	19,550	-	15,330	-	4,220	-	21,627	(2,077)
80104			Supplemental Base/Menu	-	-	4,200	-	(4,200)	-	-	-
80104			Teacher ELD	78,200	2.00	46,900	2.00	31,300	-	-	78,200
80104			Teacher Salary	-	-	-	-	-	-	60,092	(60,092)
80104		Cavett Total		97,750	2.00	66,430	2.00	31,320	-	81,719	16,031
80104		Cholla	Benefits	9,775	-	10,643	-	(868)	-	7,440	2,335
80104			Classified salary	-	-	-	-	-	-	4,714	(4,714)
80104			Masters Degree	800	-	800	-	-	-	-	800
80104			Office Assistant	-	-	4,756	0.20	(4,756)	(0.20)	-	-
80104			Overtime	-	-	-	-	-	-	4	(4)
80104			PhD/Ed Degree	-	-	600	-	(600)	-	-	-
80104			Supplemental Base/Menu	-	-	1,680	-	(1,680)	-	-	-
80104			Teacher ELD	38,300	1.00	20,760	0.40	17,540	0.60	-	38,300
80104			Teacher ELD Coordinator	-	-	6,880	0.20	(6,880)	(0.20)	-	-
80104			Teacher Salary	-	-	-	-	-	-	30,720	(30,720)
80104		Cholla Total		48,875	1.00	46,119	0.80	2,756	0.20	42,878	5,997
80104		Cragin	Benefits	9,775	-	12,060	-	(2,285)	-	12,962	(3,187)
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD Resource	39,100	1.00	37,400	1.00	1,700	-	-	39,100

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80104			Teacher Salary	-	-	-	-	-	-	40,200	(40,200)
80104		Cragin Total		48,875	1.00	52,260	1.00	(3,385)	-	53,162	(4,287)
80104		Davidson	Benefits	9,338	-	12,060	-	(2,723)	-	21,771	(12,434)
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	-	-	37,400	1.00	(37,400)	(1.00)	-	-
80104			Teacher ELD Resource	37,350	1.00	-	-	37,350	1.00	-	37,350
80104			Teacher Salary	-	-	-	-	-	-	71,599	(71,599)
80104		Davidson Total		46,688	1.00	52,260	1.00	(5,573)	-	93,370	(46,683)
80104		Davis	Benefits	1,630	-	17,010	-	(15,380)	-	20,280	(18,649)
80104			ESI Certified	-	-	-	-	-	-	35,612	(35,612)
80104			Leased Master's Degree	-	-	1,662	-	(1,662)	-	-	-
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	5,127	-	(5,127)	-	-	-
80104			Teacher ELD	-	-	30,245	1.00	(30,245)	(1.00)	-	-
80104			Teacher ELD Resource	4,522	1.00	51,900	1.00	(47,379)	-	-	4,522
80104			Teacher Salary	-	-	-	-	-	-	56,700	(56,700)
80104		Davis Total		8,152	1.00	107,944	2.00	(99,792)	(1.00)	112,592	(104,440)
80104		Dietz	Benefits	49,050	-	28,920	-	20,130	-	34,243	14,807
80104			ESI Substitutes	-	-	-	-	-	-	23,115	(23,115)
80104			Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104			Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-
80104			Teacher ELD	194,200	5.00	54,400	1.00	139,800	4.00	-	194,200
80104			Teacher ELD Resource	-	-	36,400	1.00	(36,400)	(1.00)	-	-
80104			Teacher Salary	-	-	-	-	-	-	101,350	(101,350)
80104		Dietz Total		245,250	5.00	125,320	2.00	119,930	3.00	158,708	86,542
80104		Doolen	Benefits	40,794	-	42,042	-	(1,248)	-	38,558	2,235
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	9,800	-	(9,800)	-	-	-
80104			Teacher ELD	161,175	4.40	108,000	2.80	53,175	1.60	-	161,175
80104			Teacher ELD Coordinator	-	-	20,340	0.60	(20,340)	(0.60)	-	-
80104			Teacher Salary	-	-	-	-	-	-	118,186	(118,186)
80104		Doolen Total		203,969	4.40	182,182	3.40	21,787	1.00	156,745	47,224
80104		Drachman	Benefits	9,275	-	-	-	9,275	-	-	9,275
80104			Teacher ELD	37,100	1.00	-	-	37,100	1.00	-	37,100
80104		Drachman Total		46,375	1.00	-	-	46,375	1.00	-	46,375
80104		Employee Benefits	Benefits	-	-	-	-	-	-	12,179	(12,179)
80104		Employee Benefits Total		-	-	-	-	-	-	12,179	(12,179)
80104		Erickson	Benefits	12,238	-	-	-	12,238	-	4,784	7,454
80104			ESI Certified	-	-	-	-	-	-	56,046	(56,046)
80104			Leased Master's Degree	-	-	2,000	-	(2,000)	-	-	-
80104			Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD Resource	46,950	1.00	46,400	1.00	550	-	-	46,950
80104		Erickson Total		61,188	1.00	51,200	1.00	9,988	-	60,830	357
80104		Ford	Benefits	18,050	-	11,160	-	6,890	-	12,301	5,749
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	36,100	1.00	-	-	36,100	1.00	-	36,100
80104			Teacher ELD Resource	36,100	1.00	34,400	1.00	1,700	-	-	36,100
80104			Teacher Salary	-	-	-	-	-	-	37,200	(37,200)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80104		Ford Total		90,250	2.00	48,360	1.00	41,890	1.00	49,501	40,749
80104		Gridley	Benefits	-	-	-	-	-	-	1,543	(1,543)
80104			ESI Certified	-	-	-	-	-	-	18,072	(18,072)
80104			Leased Master's Degree	-	-	800	-	(800)	-	-	-
80104			Supplemental Base/Menu	-	-	1,120	-	(1,120)	-	-	-
80104			Teacher ELD	-	-	14,560	0.40	(14,560)	(0.40)	-	-
80104		Gridley Total		-	-	16,480	0.40	(16,480)	(0.40)	19,614	(19,614)
80104		Grijalva	Benefits	28,865	-	31,730	-	(2,865)	-	24,075	4,790
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	6,602	-	(6,602)	-	-	-
80104			Teacher ELD	113,460	3.00	97,164	3.00	16,296	-	-	113,460
80104			Teacher Salary	-	-	-	-	-	-	70,841	(70,841)
80104		Grijalva Total		144,325	3.00	137,496	3.00	6,829	-	94,917	49,408
80104		Henry	Benefits	9,575	-	-	-	9,575	-	1,532	8,043
80104			ESI Certified	-	-	-	-	-	-	23,937	(23,937)
80104			Teacher ELD Resource	38,300	1.00	-	-	38,300	1.00	-	38,300
80104		Henry Total		47,875	1.00	-	-	47,875	1.00	25,469	22,406
80104		Holladay	Benefits	10,838	-	23,529	-	(12,692)	-	21,150	(10,312)
80104			Masters Degree	4,000	-	3,652	-	348	-	-	4,000
80104			Supplemental Base/Menu	-	-	5,113	-	(5,113)	-	-	-
80104			Teacher ELD	39,350	1.00	69,665	2.00	(30,315)	(1.00)	-	39,350
80104			Teacher Salary	-	-	-	-	-	-	78,630	(78,630)
80104		Holladay Total		54,188	1.00	101,959	2.00	(47,772)	(1.00)	99,780	(45,593)
80104		Hollinger	Benefits	14,363	-	5,757	-	8,606	-	10,974	3,388
80104			ESI Substitutes	-	-	-	-	-	-	15,788	(15,788)
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	57,450	1.50	39,099	0.70	18,351	0.80	-	57,450
80104			Teacher Salary	-	-	-	-	-	-	29,037	(29,037)
80104		Hollinger Total		71,813	1.50	47,656	0.70	24,157	0.80	55,799	16,014
80104		Howell	Benefits	10,650	-	10,590	-	60	-	-	10,650
80104			Supplemental Base/Menu	-	-	1,400	-	(1,400)	-	-	-
80104			Teacher ELD Resource	42,600	1.00	33,900	1.00	8,700	-	-	42,600
80104		Howell Total		53,250	1.00	45,890	1.00	7,360	-	-	53,250
80104		Hudlow	Benefits	12,500	-	17,010	-	(4,510)	-	12,225	275
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD Resource	48,000	1.00	51,900	1.00	(3,900)	-	-	48,000
80104			Teacher Salary	-	-	-	-	-	-	57,163	(57,163)
80104		Hudlow Total		62,500	1.00	73,710	1.00	(11,210)	-	69,388	(6,888)
80104		Hughes	Benefits	9,525	-	11,760	-	(2,235)	-	8,107	1,418
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD Resource	36,100	1.00	34,400	1.00	1,700	-	-	36,100
80104			Teacher Salary	-	-	-	-	-	-	39,388	(39,388)
80104		Hughes Total		47,625	1.00	50,960	1.00	(3,335)	-	47,495	130
80104		Johnson	Benefits	9,575	-	23,910	-	(14,335)	-	26,250	(16,675)
80104			Masters Degree	-	-	4,000	-	(4,000)	-	-	-
80104			Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-
80104			Teacher ELD	38,300	1.00	67,300	2.00	(29,000)	(1.00)	-	38,300

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80104			Teacher Salary	-	-	-	-	-	-	80,400	(80,400)
80104		Johnson Total		47,875	1.00	103,610	2.00	(55,735)	(1.00)	106,650	(58,775)
80104		Kellond	Benefits	10,775	-	17,160	-	(6,385)	-	9,447	1,328
80104			Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	41,100	1.00	-	-	41,100	1.00	-	41,100
80104			Teacher ELD Resource	-	-	54,400	1.00	(54,400)	(1.00)	-	-
80104			Teacher Salary	-	-	-	-	-	-	31,778	(31,778)
80104		Kellond Total		53,875	1.00	74,360	1.00	(20,485)	-	41,225	12,650
80104		Language Acquisition	Added Duty	45,400	-	23,400	-	22,000	-	12,377	33,024
80104			Administrative Assistant	20,222	0.40	19,774	0.40	448	-	-	20,222
80104			ASL Translation/Interpretation Services	7,500	-	-	-	7,500	-	-	7,500
80104			Benefits	225,394	-	218,044	-	7,350	-	206,718	18,677
80104			Classified salary	-	-	-	-	-	-	344,540	(344,540)
80104			Classified support for HS Span Prof testing	-	-	2,000	-	(2,000)	-	-	-
80104			Classified Temporary	-	-	-	-	-	-	43,858	(43,858)
80104			Consultant	8,000	-	-	-	8,000	-	-	8,000
80104			Coord-Language Assess	112,258	3.00	109,767	3.00	2,491	-	-	112,258
80104			Coord-Meaningful Access	27,190	0.50	26,390	0.50	800	-	-	27,190
80104			CYRACOM Prof.	3,000	-	2,500	-	500	-	-	3,000
80104			Data Tech - Lang Assess	29,266	1.00	28,610	1.00	656	-	-	29,266
80104			Dept Printing	4,000	-	-	-	4,000	-	-	4,000
80104			Dept Printing (	-	-	4,000	-	(4,000)	-	-	-
80104			Director	13,255	0.20	-	-	13,255	0.20	-	13,255
80104			Director-Lang Acquisition	-	-	17,154	0.20	(17,154)	(0.20)	-	-
80104			District Suppl	3,576	-	3,576	-	-	-	-	3,576
80104			District Supplies	-	-	-	-	-	-	5,436	(5,436)
80104			ELL Student Mat Instruct Aids	70,000	-	60,000	-	10,000	-	-	70,000
80104			ESI Certified	-	-	-	-	-	-	125,394	(125,394)
80104			ESI Subs	-	-	6,500	-	(6,500)	-	-	-
80104			ESI Substitutes	-	-	-	-	-	-	3,520	(3,520)
80104			Instructional Aids	-	-	-	-	-	-	160,964	(160,964)
80104			Leased Master's Degree	-	-	1,200	-	(1,200)	-	-	-
80104			Masters Degree	6,000	-	1,400	-	4,600	-	-	6,000
80104			Mileage	12,807	-	7,000	-	5,807	-	8,141	4,666
80104			Office Assistant	10,345	0.50	10,034	0.50	311	-	-	10,345
80104			Other Books, Perclcls & Media--	1,000	-	-	-	1,000	-	-	1,000
80104			Other Books, Periodicals, and Media	-	-	-	-	-	-	3,559	(3,559)
80104			Other Certified Salary	-	-	-	-	-	-	37,700	(37,700)
80104			Other Professional Services-Ge	-	-	-	-	-	-	2,554	(2,554)
80104			Out of Class	4,000	-	3,000	-	1,000	-	-	4,000
80104			Overtime	-	-	-	-	-	-	312	(312)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80104			Printing	1,500	-	-	-	1,500	-	-	1,500
80104			Registration -	500	-	500	-	-	-	-	500
80104			Scanners eAssessments	19,500	-	19,470	-	30	-	-	19,500
80104			Substitutes	8,000	-	5,000	-	3,000	-	-	8,000
80104			Supplemental Base/Menu	-	-	15,902	-	(15,902)	-	-	-
80104			Supplies	1,500	-	-	-	1,500	-	-	1,500
80104			Teacher ELD Itinerant	430,500	11.00	391,549	10.50	38,951	0.50	-	430,500
80104			Teacher Salary	-	-	-	-	-	-	208,859	(208,859)
80104			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	9,600	(9,600)
80104			Testing Booklet Instruct Aids	50,000	-	117,000	-	(67,000)	-	-	50,000
80104			Testing Tech - Lang	64,617	3.00	61,173	3.00	3,444	-	-	64,617
80104			Textbooks/Materials	20,000	-	-	-	20,000	-	-	20,000
80104			Translator - Interp	127,645	3.25	43,387	1.00	84,258	2.25	-	127,645
80104			Translator - Interp (Arabic)	-	-	15,489	0.30	(15,489)	(0.30)	-	-
80104			Translator - Interp (Kinyarwanda)	-	-	15,489	0.30	(15,489)	(0.30)	-	-
80104			Translator - Interp (Korean)	-	-	10,323	0.25	(10,323)	(0.25)	-	-
80104			Translator - Interp (Somali)	-	-	15,489	0.30	(15,489)	(0.30)	-	-
80104			Translator - Interp (Swahili)	-	-	15,489	0.30	(15,489)	(0.30)	-	-
80104			Translator - Interp/Hrly	42,519	-	42,519	-	-	-	-	42,519
80104			TUSD Mailing/Po	-	-	1,000	-	(1,000)	-	-	-
80104		Language Acquisition Total		1,369,494	22.85	1,314,128	21.55	55,366	1.30	1,173,532	195,962
80104		Lawrence	Benefits	18,597	-	11,070	-	7,527	-	36	18,561
80104			Teacher ELD	74,388	2.00	-	-	74,388	2.00	-	74,388
80104			Teacher ELD Resource	-	-	36,900	1.00	(36,900)	(1.00)	-	-
80104		Lawrence Total		92,985	2.00	47,970	1.00	45,015	1.00	36	92,949
80104		Lineweaver	Benefits	9,525	-	11,760	-	(2,235)	-	12,723	(3,198)
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD Resource	38,100	1.00	36,400	1.00	1,700	-	-	38,100
80104			Teacher Salary	-	-	-	-	-	-	39,200	(39,200)
80104		Lineweaver Total		47,625	1.00	50,960	1.00	(3,335)	-	51,923	(4,298)
80104		Lynn/Urquides	Benefits	12,068	-	36,330	-	(24,262)	-	34,004	(21,936)
80104			Masters Degree	-	-	4,000	-	(4,000)	-	-	-
80104			Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-
80104			Teacher ELD	48,272	1.12	108,700	3.00	(60,428)	(1.88)	-	48,272
80104			Teacher Salary	-	-	-	-	-	-	121,613	(121,613)
80104		Lynn/Urquides Total		60,340	1.12	157,430	3.00	(97,090)	(1.88)	155,617	(95,277)
80104		Magee	Benefits	9,875	-	6,720	-	3,155	-	2,314	7,561
80104			ESI Certified	-	-	-	-	-	-	3,158	(3,158)
80104			ESI Classified	-	-	-	-	-	-	2,110	(2,110)
80104			Leased Master's Degree	-	-	1,200	-	(1,200)	-	-	-
80104			Masters Degree	1,200	-	-	-	-	-	-	1,200
80104			Supplemental Base/Menu	-	-	2,240	-	(2,240)	-	-	-

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80104			Teacher ELD	38,300	1.00	14,560	0.40	23,740	0.60	-	38,300
80104			Teacher ELD Coordinator	-	-	7,280	0.20	(7,280)	(0.20)	-	-
80104			Teacher Salary	-	-	-	-	-	-	21,840	(21,840)
80104	Magee Total			49,375	1.00	32,000	0.60	17,375	0.40	29,422	19,953
80104	Maldonado		Benefits	17,425	-	21,330	-	(3,905)	-	24,489	(7,064)
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	4,800	-	(4,800)	-	-	-
80104			Teacher ELD	67,700	2.00	64,300	2.00	3,400	-	-	67,700
80104			Teacher Salary	-	-	-	-	-	-	71,900	(71,900)
80104	Maldonado Total			87,125	2.00	92,430	2.00	(5,305)	-	96,389	(9,264)
80104	Mansfeld		Benefits	27,277	-	29,760	-	(2,483)	-	20,132	7,145
80104			Coordinator ELD	-	-	8,520	0.20	(8,520)	(0.20)	-	-
80104			Other Certified Salary	-	-	-	-	-	-	12,705	(12,705)
80104			Supplemental Base/Menu	-	-	4,760	-	(4,760)	-	-	-
80104			Teacher ELD	88,419	2.60	72,360	2.00	16,059	0.60	-	88,419
80104			Teacher ELD Coordinator	20,691	0.60	13,560	0.40	7,131	0.20	-	20,691
80104			Teacher Salary	-	-	-	-	-	-	45,365	(45,365)
80104	Mansfeld Total			136,387	3.20	128,960	2.60	7,427	0.60	78,202	58,185
80104	Manzo		Benefits	10,866	-	14,160	-	(3,294)	-	18,067	(7,202)
80104			ESI Certified	-	-	-	-	-	-	45,180	(45,180)
80104			Leased Master's Degree	-	-	2,000	-	(2,000)	-	-	-
80104			Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104			Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-
80104			Teacher ELD	41,463	1.00	80,800	2.00	(39,338)	(1.00)	-	41,463
80104			Teacher Salary	-	-	-	-	-	-	47,200	(47,200)
80104	Manzo Total			54,328	1.00	102,560	2.00	(48,232)	(1.00)	110,447	(56,119)
80104	Mary Belle McCorkle K-8		Benefits	38,200	-	23,640	-	14,560	-	21,054	17,146
80104			Masters Degree	-	-	2,000	-	(2,000)	-	-	-
80104			Supplemental Base/Menu	-	-	7,000	-	(7,000)	-	-	-
80104			Teacher ELD	152,800	4.00	69,800	2.00	83,000	2.00	-	152,800
80104			Teacher Salary	-	-	-	-	-	-	78,810	(78,810)
80104	Mary Belle McCorkle K-8 Total			191,000	4.00	102,440	2.00	88,560	2.00	99,864	91,136
80104	Miles E		Benefits	4,788	-	-	-	4,788	-	-	4,788
80104			Teacher ELD	19,150	0.50	-	-	19,150	0.50	-	19,150
80104	Miles E Total			23,938	0.50	-	-	23,938	0.50	-	23,938
80104	Miller		Benefits	9,713	-	24,870	-	(15,158)	-	22,254	(12,541)
80104			Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-
80104			Teacher ELD	38,850	1.00	77,300	2.00	(38,450)	(1.00)	-	38,850
80104			Teacher Salary	-	-	-	-	-	-	82,900	(82,900)
80104	Miller Total			48,563	1.00	107,770	2.00	(59,208)	(1.00)	105,154	(56,591)
80104	Morgan Maxwell		Benefits	14,438	-	11,910	-	2,528	-	13,153	1,284
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	57,750	1.50	36,900	1.00	20,850	0.50	-	57,750
80104			Teacher Salary	-	-	-	-	-	-	39,700	(39,700)
80104	Morgan Maxwell Total			72,188	1.50	51,610	1.00	20,578	0.50	52,853	19,334
80104	Myers/Ganoung		Benefits	9,808	-	27,270	-	(17,462)	-	24,167	(14,358)
80104			Leased Master's Degree	2,000	-	-	-	2,000	-	-	2,000
80104			Masters Degree	-	-	2,000	-	(2,000)	-	-	-

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80104			Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-
80104			Teacher ELD	72,683	2.00	83,300	2.00	(10,617)	-	-	72,683
80104			Teacher Salary	-	-	-	-	-	-	91,755	(91,755)
80104		Myers/Ganoung Total		84,492	2.00	118,170	2.00	(33,678)	-	115,921	(31,430)
80104		Naylor	Benefits	79,740	-	65,352	-	14,388	-	43,850	35,890
80104			ESI Certified	-	-	-	-	-	-	15,753	(15,753)
80104			ESI Substitutes	-	-	-	-	-	-	19,361	(19,361)
80104			Masters Degree	2,000	-	4,000	-	(2,000)	-	-	2,000
80104			Other Certified Salary	-	-	-	-	-	-	23,545	(23,545)
80104			Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-
80104			Teacher ELD	294,400	2.00	183,600	4.00	110,800	(2.00)	-	294,400
80104			Teacher ELD Coordinator	22,560	0.60	21,840	0.60	720	-	-	22,560
80104			Teacher Salary	-	-	-	-	-	-	129,563	(129,563)
80104		Naylor Total		398,700	2.60	283,192	4.60	115,508	(2.00)	232,071	166,629
80104		Ochoa	Benefits	9,683	-	17,160	-	(7,477)	-	16,990	(7,307)
80104			Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	36,733	1.00	-	-	36,733	1.00	-	36,733
80104			Teacher ELD Resource	-	-	54,400	1.00	(54,400)	(1.00)	-	-
80104			Teacher Salary	-	-	-	-	-	-	57,767	(57,767)
80104		Ochoa Total		48,417	1.00	74,360	1.00	(25,943)	-	74,757	(26,340)
80104		Oyama	Benefits	9,575	-	23,730	-	(14,155)	-	18,257	(8,682)
80104			ESI Certified	-	-	-	-	-	-	42,987	(42,987)
80104			Masters Degree	-	-	2,000	-	(2,000)	-	-	-
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	38,300	1.00	74,300	2.00	(36,000)	(1.00)	-	38,300
80104			Teacher Salary	-	-	-	-	-	-	42,250	(42,250)
80104		Oyama Total		47,875	1.00	102,830	2.00	(54,955)	(1.00)	103,494	(55,619)
80104		Palo Verde	Benefits	58,150	-	45,821	-	12,329	-	17,990	40,160
80104			Classified salary	-	-	-	-	-	-	4,714	(4,714)
80104			ESI Substitutes	-	-	-	-	-	-	8,730	(8,730)
80104			Masters Degree	2,800	-	2,000	-	800	-	-	2,800
80104			Office Assistant	-	-	4,756	0.20	(4,756)	(0.20)	-	-
80104			Overtime	-	-	-	-	-	-	4	(4)
80104			Supplemental Base/Menu	-	-	5,040	-	(5,040)	-	-	-
80104			Teacher ELD	229,800	6.00	133,660	3.40	96,140	2.60	-	229,800
80104			Teacher ELD Coordinator	-	-	30,920	0.80	(30,920)	(0.80)	-	-
80104			Teacher Salary	-	-	-	-	-	-	53,875	(53,875)
80104		Palo Verde Total		290,750	6.00	222,197	4.40	68,553	1.60	85,313	205,437
80104		Pistor	Benefits	40,380	-	11,580	-	28,800	-	-	40,380
80104			Supplemental Base/Menu	-	-	1,960	-	(1,960)	-	-	-
80104			Teacher ELD	153,200	4.00	29,360	0.80	123,840	3.20	-	153,200
80104			Teacher ELD Coordinator	8,320	0.20	7,280	0.20	1,040	-	-	8,320
80104		Pistor Total		201,900	4.20	50,180	1.00	151,720	3.20	-	201,900
80104		Pueblo	Benefits	54,280	-	48,771	-	5,509	-	22,967	31,313
80104			Masters Degree	960	-	2,000	-	(1,040)	-	-	960
80104			Office Assistant	-	-	21,951	1.00	(21,951)	(1.00)	-	-
80104			Other Certified Salary	-	-	-	-	-	-	25,320	(25,320)
80104			PhD/Ed Degree	3,000	-	-	-	3,000	-	-	3,000

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80104			Supplemental Base/Menu	-	-	9,520	-	(9,520)	-	-	-
80104			Teacher ELD	201,415	5.20	105,460	2.80	95,955	2.40	-	201,415
80104			Teacher ELD Coordinator	21,660	0.60	23,640	0.60	(1,980)	-	-	21,660
80104			Teacher Salary	-	-	-	-	-	-	47,462	(47,462)
80104		Pueblo Total		281,315	5.80	211,342	4.40	69,973	1.40	95,750	185,565
80104		Pueblo Gardens	Benefits	34,588	-	13,110	-	21,478	-	13,731	20,856
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	136,350	3.50	-	-	136,350	3.50	-	136,350
80104			Teacher ELD Resource	-	-	38,900	1.00	(38,900)	(1.00)	-	-
80104			Teacher Salary	-	-	-	-	-	-	43,700	(43,700)
80104		Pueblo Gardens Total		172,938	3.50	56,810	1.00	116,128	2.50	57,431	115,506
80104		Rincon	Benefits	58,700	-	101,257	-	(42,557)	-	68,113	(9,413)
80104			Classified salary	-	-	-	-	-	-	22,248	(22,248)
80104			ESI Certified	-	-	-	-	-	-	15,452	(15,452)
80104			Leased Master's Degree	-	-	683	-	(683)	-	-	-
80104			Masters Degree	4,000	-	-	-	4,000	-	-	4,000
80104			Office Assistant	-	-	21,951	1.00	(21,951)	(1.00)	-	-
80104			PhD/Ed Degree	3,000	-	9,000	-	(6,000)	-	-	3,000
80104			Supplemental Base/Menu	-	-	15,238	-	(15,238)	-	-	-
80104			Teacher ELD	265,125	7.00	242,842	5.60	22,283	1.40	-	265,125
80104			Teacher ELD Coordinator	47,325	1.00	61,900	1.00	(14,575)	-	-	47,325
80104			Teacher Salary	-	-	-	-	-	-	192,645	(192,645)
80104		Rincon Total		378,150	8.00	452,871	7.60	(74,721)	0.40	298,458	79,692
80104		Robins	Benefits	13,275	-	16,260	-	(2,985)	-	16,914	(3,639)
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	51,100	1.00	-	-	51,100	1.00	-	51,100
80104			Teacher ELD Resource	-	-	49,400	1.00	(49,400)	(1.00)	-	-
80104			Teacher Salary	-	-	-	-	-	-	54,350	(54,350)
80104		Robins Total		66,375	1.00	70,460	1.00	(4,085)	-	71,264	(4,889)
80104		Robison	Benefits	3,916	-	24,189	-	(20,273)	-	25,214	(21,298)
80104			ESI Certified	-	-	-	-	-	-	49,391	(49,391)
80104			Leased Master's Degree	-	-	1,831	-	(1,831)	-	-	-
80104			Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104			Supplemental Base/Menu	-	-	8,887	-	(8,887)	-	-	-
80104			Teacher ELD	13,664	0.30	94,608	3.00	(80,944)	(2.70)	-	13,664
80104			Teacher ELD/Itinerant	-	-	16,590	0.50	(16,590)	(0.50)	-	-
80104			Teacher Salary	-	-	-	-	-	-	88,403	(88,403)
80104		Robison Total		19,580	0.30	146,105	3.50	(126,524)	(3.20)	163,008	(143,428)
80104		Rose	Benefits	38,775	-	53,070	-	(14,295)	-	46,946	(8,171)
80104			ESI Substitutes	-	-	-	-	-	-	11,095	(11,095)
80104			Masters Degree	4,000	-	2,000	-	2,000	-	-	4,000
80104			Supplemental Base/Menu	-	-	12,600	-	(12,600)	-	-	-
80104			Teacher ELD	151,100	3.50	162,300	4.50	(11,200)	(1.00)	-	151,100
80104			Teacher Salary	-	-	-	-	-	-	139,188	(139,188)
80104		Rose Total		193,875	3.50	229,970	4.50	(36,095)	(1.00)	197,229	(3,354)
80104		Roskruge	Benefits	30,675	-	14,160	-	16,515	-	14,765	15,910
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	120,700	2.50	-	-	120,700	2.50	-	120,700
80104			Teacher ELD Resource	-	-	42,400	1.00	(42,400)	(1.00)	-	-
80104			Teacher Salary	-	-	-	-	-	-	47,200	(47,200)
80104		Roskrige Total		153,375	2.50	61,360	1.00	92,015	1.50	61,965	91,410
80104		Safford	Benefits	16,693	-	22,740	-	(6,048)	-	26,356	(9,663)
80104			Masters Degree	2,000	-	1,600	-	400	-	-	2,000
80104			Other Certified Salary	-	-	-	-	-	-	8,460	(8,460)
80104			Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-
80104			Teacher ELD	57,450	1.50	27,920	0.80	29,530	0.70	-	57,450
80104			Teacher ELD Coordinator	7,320	0.20	6,780	0.20	540	-	-	7,320
80104			Teacher ELD Resource	-	-	33,900	1.00	(33,900)	(1.00)	-	-
80104			Teacher Salary	-	-	-	-	-	-	72,040	(72,040)
80104		Safford Total		83,463	1.70	98,540	2.00	(15,078)	(0.30)	106,856	(23,393)
80104		Sahuaro	Benefits	16,563	-	18,449	-	(1,886)	-	15,791	771
80104			Classified salary	-	-	-	-	-	-	4,714	(4,714)
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Office Assistant	-	-	4,756	0.20	(4,756)	(0.20)	-	-
80104			Overtime	-	-	-	-	-	-	4	(4)
80104			Supplemental Base/Menu	-	-	3,360	-	(3,360)	-	-	-
80104			Teacher ELD	64,250	1.40	51,380	1.20	12,870	0.20	-	64,250
80104			Teacher Salary	-	-	-	-	-	-	48,225	(48,225)
80104		Sahuaro Total		82,813	1.40	79,945	1.40	2,868	(0.00)	68,735	14,078
80104		Secrist	Benefits	11,550	-	5,505	-	6,045	-	1,874	9,676
80104			Masters Degree	1,000	-	-	-	1,000	-	-	1,000
80104			Supplemental Base/Menu	-	-	1,400	-	(1,400)	-	-	-
80104			Teacher ELD	45,200	3.00	16,950	0.50	28,250	2.50	-	45,200
80104			Teacher Salary	-	-	-	-	-	-	6,214	(6,214)
80104		Secrist Total		57,750	3.00	23,855	0.50	33,895	2.50	8,088	49,662
80104		Sewell	Benefits	9,958	-	12,210	-	(2,252)	-	13,045	(3,086)
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	37,833	1.00	-	-	37,833	1.00	-	37,833
80104			Teacher ELD Resource	-	-	35,900	1.00	(35,900)	(1.00)	-	-
80104			Teacher Salary	-	-	-	-	-	-	41,175	(41,175)
80104		Sewell Total		49,792	1.00	52,910	1.00	(3,118)	-	54,220	(4,428)
80104		Soleng Tom	Benefits	8,525	-	10,560	-	(2,035)	-	12,472	(3,947)
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	34,100	1.00	-	-	34,100	1.00	-	34,100
80104			Teacher ELD Resource	-	-	32,400	1.00	(32,400)	(1.00)	-	-
80104			Teacher Salary	-	-	-	-	-	-	35,200	(35,200)
80104		Soleng Tom Total		42,625	1.00	45,760	1.00	(3,135)	-	47,672	(5,047)
80104		Steele	Benefits	500	-	12,660	-	(12,160)	-	9,026	(8,526)
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD Resource	-	-	37,400	1.00	(37,400)	(1.00)	-	-
80104			Teacher Salary	-	-	-	-	-	-	42,200	(42,200)
80104		Steele Total		2,500	-	54,860	1.00	(52,360)	(1.00)	51,226	(48,726)

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80104		Technology Services	Technical Services-General	-	-	-	-	-	-	6,971	(6,971)
80104		Technology Services Total		-	-	-	-	-	-	6,971	(6,971)
80104		Tolson	Benefits	18,175	-	22,470	-	(4,295)	-	20,386	(2,211)
80104			Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-
80104			Teacher ELD	72,700	2.00	69,300	2.00	3,400	-	-	72,700
80104			Teacher Salary	-	-	-	-	-	-	74,900	(74,900)
80104		Tolson Total		90,875	2.00	97,370	2.00	(6,495)	-	95,286	(4,411)
80104		Tucson	Benefits	14,935	-	24,592	-	(9,657)	-	16,673	(1,738)
80104			Classified salary	-	-	-	-	-	-	9,466	(9,466)
80104			Masters Degree	1,600	-	800	-	800	-	-	1,600
80104			Office Assistant	-	-	9,512	0.40	(9,512)	(0.40)	-	-
80104			Other Certified Salary	-	-	-	-	-	-	21,080	(21,080)
80104			Overtime	-	-	-	-	-	-	8	(8)
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	38,300	1.00	55,360	1.20	(17,060)	(0.20)	-	38,300
80104			Teacher ELD Coordinator	19,840	0.40	13,500	0.40	6,340	-	-	19,840
80104			Teacher Salary	-	-	-	-	-	-	21,080	(21,080)
80104		Tucson Total		74,675	1.40	106,564	2.00	(31,889)	(0.60)	68,307	6,368
80104		Tully	Benefits	18,425	-	23,610	-	(5,185)	-	8,385	10,040
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	71,700	2.00	73,900	2.00	(2,200)	-	-	71,700
80104			Teacher Salary	-	-	-	-	-	-	40,700	(40,700)
80104		Tully Total		92,125	2.00	102,310	2.00	(10,185)	-	49,085	43,040
80104		Utterback	Benefits	23,745	-	35,490	-	(11,745)	-	16,725	7,020
80104			Coordinator ELD	-	-	8,520	0.20	(8,520)	(0.20)	-	-
80104			ESI Certified	-	-	-	-	-	-	43,188	(43,188)
80104			Masters Degree	1,600	-	-	-	1,600	-	-	1,600
80104			Supplemental Base/Menu	-	-	3,920	-	(3,920)	-	-	-
80104			Teacher ELD	93,380	2.00	92,300	2.40	1,080	(0.40)	-	93,380
80104			Teacher ELD Coordinator	-	-	13,560	0.40	(13,560)	(0.40)	-	-
80104			Teacher Salary	-	-	-	-	-	-	35,253	(35,253)
80104		Utterback Total		118,725	2.00	153,790	3.00	(35,065)	(1.00)	95,166	23,559
80104		Vail	Benefits	9,775	-	12,768	-	(2,993)	-	5,562	4,213
80104			Masters Degree	800	-	2,000	-	(1,200)	-	-	800
80104			Supplemental Base/Menu	-	-	1,680	-	(1,680)	-	-	-
80104			Teacher ELD	38,300	1.00	31,600	0.80	6,700	0.20	-	38,300
80104			Teacher ELD Coordinator	-	-	7,280	0.20	(7,280)	(0.20)	-	-
80104			Teacher Salary	-	-	-	-	-	-	17,680	(17,680)
80104		Vail Total		48,875	1.00	55,328	1.00	(6,453)	(0.00)	23,242	25,633
80104		Valencia	Benefits	34,215	-	35,955	-	(1,740)	-	20,206	14,009
80104			Coordinator ELD	-	-	8,520	0.20	(8,520)	(0.20)	-	-
80104			Supplemental Base/Menu	-	-	3,920	-	(3,920)	-	-	-
80104			Teacher ELD	114,900	3.00	93,910	2.40	20,990	0.60	-	114,900
80104			Teacher ELD Coordinator	21,960	0.60	13,500	0.40	8,460	0.20	-	21,960
80104			Teacher Salary	-	-	-	-	-	-	61,020	(61,020)
80104		Valencia Total		171,075	3.60	155,805	3.00	15,270	0.60	81,226	89,849
80104		Van Buskirk	Benefits	29,560	-	10,860	-	18,700	-	27,980	1,580

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80104			ESI Certified	-	-	-	-	-	-	42,987	(42,987)
80104			Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104			Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-
80104			Teacher ELD	116,240	3.20	69,800	2.00	46,440	1.20	-	116,240
80104			Teacher Salary	-	-	-	-	-	-	72,900	(72,900)
80104		Van Buskirk Total		147,800	3.20	86,260	2.00	61,540	1.20	143,866	3,934
80104		Vesey	Benefits	18,517	-	45,570	-	(27,053)	-	18,766	(249)
80104			ESI Substitutes	-	-	-	-	-	-	14,231	(14,231)
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-
80104			Teacher ELD	72,067	2.00	144,300	4.00	(72,233)	(2.00)	-	72,067
80104			Teacher Salary	-	-	-	-	-	-	56,073	(56,073)
80104		Vesey Total		92,583	2.00	197,470	4.00	(104,887)	(2.00)	89,070	3,513
80104		Warren	Benefits	20,975	-	14,010	-	6,965	-	14,692	6,283
80104			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	40,950	1.00	-	-	40,950	1.00	-	40,950
80104			Teacher ELD Resource	40,950	1.00	41,900	1.00	(950)	-	-	40,950
80104			Teacher Salary	-	-	-	-	-	-	46,756	(46,756)
80104		Warren Total		104,875	2.00	60,710	1.00	44,165	1.00	61,448	43,427
80104		Wheeler	Benefits	9,575	-	22,320	-	(12,745)	-	19,636	(10,061)
80104			Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-
80104			Teacher ELD	-	-	68,800	2.00	(68,800)	(2.00)	-	-
80104			Teacher ELD Resource	38,300	1.00	-	-	38,300	1.00	-	38,300
80104			Teacher Salary	-	-	-	-	-	-	73,492	(73,492)
80104		Wheeler Total		47,875	1.00	96,720	2.00	(48,845)	(1.00)	93,128	(45,253)
80104		White	Benefits	10,233	-	11,910	-	(1,677)	-	13,211	(2,978)
80104			PhD/Ed Degree	3,000	-	-	-	3,000	-	-	3,000
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	-	-	36,900	1.00	(36,900)	(1.00)	-	-
80104			Teacher ELD Resource	37,931	1.00	-	-	37,931	1.00	-	37,931
80104			Teacher Salary	-	-	-	-	-	-	41,050	(41,050)
80104		White Total		51,164	1.00	51,610	1.00	(446)	-	54,261	(3,097)
80104		Whitmore	Benefits	18,975	-	10,590	-	8,385	-	1,562	17,413
80104			ESI Substitutes	-	-	-	-	-	-	18,062	(18,062)
80104			Supplemental Base/Menu	-	-	1,400	-	(1,400)	-	-	-
80104			Teacher ELD	75,900	2.00	-	-	75,900	2.00	-	75,900
80104			Teacher ELD Resource	-	-	33,900	1.00	(33,900)	(1.00)	-	-
80104		Whitmore Total		94,875	2.00	45,890	1.00	48,985	1.00	19,625	75,250
80104		Wright	Benefits	-	-	11,610	-	(11,610)	-	12,389	(12,389)
80104			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80104			Teacher ELD	-	-	35,900	1.00	(35,900)	(1.00)	-	-
80104			Teacher Salary	-	-	-	-	-	-	38,700	(38,700)
80104		Wright Total		-	-	50,310	1.00	(50,310)	(1.00)	51,089	(51,089)
80104				8,148,154	157.17	7,978,553	149.15	169,600	8.02	6,877,321	1,270,833
80104			i.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total								

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80105	I.5 Contingency	Desegregation - Turnover & Attrition	Additional Cuts Pending Feedback	(625,607)	-	-	-	(625,607)	-	-	(625,607)
80105			Eliminate Success Specialists for NASSD and APIRSSD	(400,000)	(10.00)	-	-	(400,000)	(10.00)	-	(400,000)
80105			Fund summer activities via vacancy savings	(200,000)	-	-	-	(200,000)	-	-	(200,000)
80105			Prepay legal fees (internal and external)	(600,000)	-	-	-	(600,000)	-	-	(600,000)
80105			Priority List Contingency	-	-	(1,204,003)	-	1,204,003	-	-	-
80105			Reduce Cholla IB	(500,000)	-	-	-	(500,000)	-	-	(500,000)
80105			Reduce Drachman Expansion (K-7 in 2017-18)	(125,000)	-	-	-	(125,000)	-	-	(125,000)
80105			Reduce funding for facilities projects (MYFP)	(750,000)	-	-	-	(750,000)	-	-	(750,000)
80105			Reduce Magnet Plan Budgets to Current Year Expenditures	(600,000)	-	-	-	(600,000)	-	-	(600,000)
80105			Reduce Master Teachers from eight to six	(300,000)	(2.00)	-	-	(300,000)	(2.00)	-	(300,000)
80105			Reduce Success Specialists for AASSD and MASSD	(560,000)	(14.00)	-	-	(560,000)	(14.00)	-	(560,000)
80105			Reduce Transportation Allocations	(175,000)	-	-	-	(175,000)	-	-	(175,000)
80105			Reduction for stipends (half paid via vacancy savings)	(700,000)	-	-	-	(700,000)	-	-	(700,000)
80105		Desegregation - Turnover & Attrition Total		(5,535,607)	(26.00)	(1,204,003)	-	(4,331,604)	(26.00)	-	(5,535,607)
80105	I.5 Contingency Total			(5,535,607)	(26.00)	(1,204,003)	-	(4,331,604)	(26.00)	-	(5,535,607)
80106	I.6 Transition Plans	Cholla	Added Duty	-	-	-	-	-	-	-	-
80106			Benefits	57,620	-	-	-	57,620	-	-	57,620
80106			Coordinator Instructional Data Intervention	92,000	2.00	-	-	92,000	2.00	-	92,000
80106			Data Coach	46,160	1.00	-	-	46,160	1.00	-	46,160
80106			Instructional Aids ALEK	10,000	-	-	-	10,000	-	-	10,000
80106			Teacher RTI Math	46,160	1.00	-	-	46,160	1.00	-	46,160
80106			Training ALEKS	10,000	-	-	-	10,000	-	-	10,000
80106			Transition Coordinator	46,160	1.00	-	-	46,160	1.00	-	46,160
80106		Cholla Total		308,100	5.00	-	-	308,100	5.00	-	308,100
80106		Magnet Department	Imagine Learning Ochoa	25,000	-	-	-	25,000	-	-	25,000
80106			Imagine Learning Robison	27,500	-	-	-	27,500	-	-	27,500
80106			Imagine Learning Safford	27,500	-	-	-	27,500	-	-	27,500
80106		Magnet Department Total		80,000	-	-	-	80,000	-	-	80,000
80106		Ochoa	Added Duty	8,333	-	-	-	8,333	-	-	8,333
80106			Benefits	49,087	-	-	-	49,087	-	-	49,087
80106			Data Coach (Instructional Data Specialist)	22,880	0.50	-	-	22,880	0.50	-	22,880

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80106			Math Specialist	46,160	1.00	-	-	46,160	1.00	-	46,160
80106			PD Materials	5,000	-	-	-	5,000	-	-	5,000
80106			PLC Consultants	46,500	-	-	-	46,500	-	-	46,500
80106			Reading Specialist	70,720	2.00	-	-	70,720	2.00	-	70,720
80106			Transition Coordinator	49,920	1.00	-	-	49,920	1.00	-	49,920
80106		Ochoa Total		298,600	4.50	-	-	298,600	4.50	-	298,600
80106		Pueblo	Added Duty	-	-	-	-	-	-	-	-
80106			Added Duty PD PLC	30,000	-	-	-	30,000	-	-	30,000
80106			Added Duty PD Summer Institute	12,000	-	-	-	12,000	-	-	12,000
80106			Benefits	67,020	-	-	-	67,020	-	-	67,020
80106			Curriculum Service Provider	46,160	1.00	-	-	46,160	1.00	-	46,160
80106			Data Coach	46,160	1.00	-	-	46,160	1.00	-	46,160
80106			Teacher ELA RTI	46,160	1.00	-	-	46,160	1.00	-	46,160
80106			Teacher Math RTI	46,160	1.00	-	-	46,160	1.00	-	46,160
80106			Transition Coordinator	49,840	1.00	-	-	49,840	1.00	-	49,840
80106		Pueblo Total		343,500	5.00	-	-	343,500	5.00	-	343,500
80106		Robison	Added Duty	10,000	-	-	-	10,000	-	-	10,000
80106			Benefits	77,960	-	-	-	77,960	-	-	77,960
80106			Consultant	40,000	-	-	-	40,000	-	-	40,000
80106			ELA Curriculum Service Provider	46,160	1.00	-	-	46,160	1.00	-	46,160
80106			Enrichment Teacher	92,000	2.00	-	-	92,000	2.00	-	92,000
80106			K-2 Reading Recovery Teacher	46,160	1.00	-	-	46,160	1.00	-	46,160
80106			Math Curriculum Service Provider	46,160	1.00	-	-	46,160	1.00	-	46,160
80106			Planbook.com Subscriptions	240	-	-	-	240	-	-	240
80106			Student and Family Support Liaison	27,200	1.00	-	-	27,200	1.00	-	27,200
80106			Transition Coordinator	46,160	1.00	-	-	46,160	1.00	-	46,160
80106		Robison Total		432,040	7.00	-	-	432,040	7.00	-	432,040
80106		Safford	Added Duty	53,333	-	-	-	53,333	-	-	53,333
80106			Added Duty admin	2,000	-	-	-	2,000	-	-	2,000
80106			Benefits	170,200	-	-	-	170,200	-	-	170,200
80106			Classified hourly	2,000	-	-	-	2,000	-	-	2,000
80106			Counselor	46,160	1.00	-	-	46,160	1.00	-	46,160
80106			Data/School Improvement Coach?	51,600	1.00	-	-	51,600	1.00	-	51,600
80106			Instructional Aids Brainology	6,000	-	-	-	6,000	-	-	6,000
80106			Literacy Coach	49,840	1.00	-	-	49,840	1.00	-	49,840
80106			Math Interventionist	92,320	2.00	-	-	92,320	2.00	-	92,320
80106			Professional Development	19,167	-	-	-	19,167	-	-	19,167
80106			Professional/Contracted services	15,000	-	-	-	15,000	-	-	15,000

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80106			Reading Interventionist	92,320	2.00	-	-	92,320	2.00	-	92,320
80106			Supplies Tier 1-2 ELA	3,500	-	-	-	3,500	-	-	3,500
80106			Supplies Tier 1-2 Math	6,000	-	-	-	6,000	-	-	6,000
80106			Teacher	184,800	4.00	-	-	184,800	4.00	-	184,800
80106			Teacher Assistant	56,400	3.00	-	-	56,400	3.00	-	56,400
80106			Transition Coordinator	46,160	1.00	-	-	46,160	1.00	-	46,160
80106		Safford Total		896,800	15.00	-	-	896,800	15.00	-	896,800
80106		Utterback	Added Duty	-	-	-	-	-	-	-	-
80106			Benefits	55,220	-	-	-	55,220	-	-	55,220
80106			Curriculum Service Provider	46,160	1.00	-	-	46,160	1.00	-	46,160
80106			Extended PD time for teaching Staff	5,000	-	-	-	5,000	-	-	5,000
80106			Extended PLC time for subject teams	10,000	-	-	-	10,000	-	-	10,000
80106			Instruct Data Intervent Spec	46,160	1.00	-	-	46,160	1.00	-	46,160
80106			School Community Liaison	24,240	1.00	-	-	24,240	1.00	-	24,240
80106			Teacher RTI Math	46,160	-	-	-	46,160	-	-	46,160
80106			Transition Coordinator	46,160	1.00	-	-	46,160	1.00	-	46,160
80106		Utterback Total		279,100	4.00	-	-	279,100	4.00	-	279,100
80106	I.6 Transition Plans Total			2,638,140	40.50	-	-	2,638,140	40.50	-	2,638,140
80201	II.1 Comprehensive Boundary Plan	Engineering	Benefits	15,000	-	-	-	15,000	-	-	15,000
80201			Other Professional Services-Ge	-	-	-	-	-	-	5,000	(5,000)
80201			Project Manager	60,000	1.00	-	-	60,000	1.00	-	60,000
80201		Engineering Total		75,000	1.00	-	-	75,000	1.00	5,000	70,000
80201		Operations	Benefits	5,946	-	6,980	-	(1,033)	-	11,181	(5,234)
80201			Classified salary	-	-	-	-	-	-	23,329	(23,329)
80201			ESI Classified	-	-	-	-	-	-	37,285	(37,285)
80201			Overtime	-	-	-	-	-	-	48	(48)
80201			Planning Technician	23,785	0.50	23,266	0.50	519	-	-	23,785
80201		Operations Total		29,731	0.50	30,245	0.50	(514)	-	71,842	(42,111)
80201		School/Community Development	Administrator Salary	-	-	-	-	-	-	4,884	(4,884)
80201			Advertising - school choice planning materials	10,000	-	-	-	10,000	-	-	10,000
80201			Benefits	1,258	-	1,465	-	(207)	-	1,011	247
80201			Consultant	25,000	-	25,000	-	-	-	-	25,000
80201			Director	5,032	0.05	-	-	5,032	0.05	-	5,032
80201			Director-Student/Community	-	-	4,884	0.05	(4,884)	(0.05)	-	-
80201			Other Professional Services-Ge	-	-	-	-	-	-	62,637	(62,637)
80201			Research	5,000	-	-	-	5,000	-	-	5,000
80201			school choice material	5,000	-	-	-	5,000	-	-	5,000

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80201		School/Community Development Total		51,290	0.05	31,349	0.05	19,941	-	68,532	(17,242)
80201	II.1 Comprehensive Boundary Plan Total			156,021	1.55	61,594	0.55	94,427	1.00	145,374	10,648
80202	II.2 Comprehensive Magnet Plan	Bonillas	Added Duty	-	-	-	-	-	-	23,631	(23,631)
80202			Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-
80202			Added Duty Integration	4,150	-	-	-	4,150	-	-	4,150
80202			Advertising	1,100	-	1,100	-	-	-	5,175	(4,075)
80202			Benefits	64,463	-	69,189	-	(4,726)	-	38,643	25,820
80202			Capital 6 interactive white boards and projectors	-	-	25,000	-	(25,000)	-	-	-
80202			Capturing Kids Hearts	26,000	-	-	-	26,000	-	-	26,000
80202			Certified Added	-	-	35,400	-	(35,400)	-	-	-
80202			Certified Temp Family Engagement	-	-	2,200	-	(2,200)	-	-	-
80202			Certified Temp Family Engagement	4,200	-	-	-	4,200	-	-	4,200
80202			Classified salary	-	-	-	-	-	-	40,607	(40,607)
80202			Classified Temporary	-	-	-	-	-	-	158	(158)
80202			District Supplies	-	-	-	-	-	-	5,284	(5,284)
80202			Family Engagement	-	-	1,130	-	(1,130)	-	-	-
80202			Guidance Counselor	13,058	0.30	-	-	13,058	0.30	-	13,058
80202			Instructional Aids	-	-	-	-	-	-	21,893	(21,893)
80202			Magnet Site Coordinator	42,620	1.00	42,620	1.00	-	-	-	42,620
80202			Mileage	300	-	300	-	-	-	83	217
80202			Online student subscriptions	-	-	5,000	-	(5,000)	-	-	-
80202			Other Certified Salary	-	-	-	-	-	-	40,200	(40,200)
80202			PD Capturing Kids Hearts	14,880	-	-	-	14,880	-	-	14,880
80202			PLC	21,850	-	-	-	21,850	-	-	21,850
80202			Stipend Certified	-	-	-	-	-	-	1,256	(1,256)
80202			Supplemental Reading Resources	7,500	-	6,100	-	1,400	-	-	7,500
80202			Supplies Instructional	2,500	-	2,500	-	-	-	-	2,500
80202			Supplies PD	3,800	-	3,800	-	-	-	-	3,800
80202			Teacher Magnet	89,054	2.00	85,240	2.00	3,814	-	-	89,054
80202			Teacher Salary	-	-	-	-	-	-	20,438	(20,438)
80202			Teaching Assistant	77,056	4.00	77,056	4.00	-	-	-	77,056
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	78,517	(78,517)
80202		Bonillas Total		372,531	7.30	359,635	7.00	12,896	0.30	275,885	96,646
80202		Booth/Fickett	Added Duty	-	-	-	-	-	-	22,073	(22,073)
80202			Added Duty Achievement	31,000	-	-	-	31,000	-	-	31,000
80202			Benefits	128,536	-	177,601	-	(49,065)	-	114,621	13,914
80202			Certified Added	-	-	59,910	-	(59,910)	-	-	-
80202			Certified Added Duty	20,000	-	-	-	20,000	-	-	20,000
80202			Certified Added Family Engagement	3,000	-	-	-	3,000	-	-	3,000

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Consultant	45,000	-	-	-	45,000	-	-	45,000
80202			Counselor	42,800	1.00	-	-	42,800	1.00	-	42,800
80202			Data Coach	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			District Supplies	-	-	-	-	-	-	2,385	(2,385)
80202			ESI Certified	-	-	-	-	-	-	419	(419)
80202			Family Engagement Supplies	1,000	-	-	-	1,000	-	-	1,000
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	3,675	(3,675)
80202			Instructional Aids	-	-	-	-	-	-	23,445	(23,445)
80202			Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Magnet Teachers	217,635	5.00	-	-	217,635	5.00	-	217,635
80202			Math Interventionist	87,054	2.00	42,620	1.00	44,434	1.00	-	87,054
80202			Mileage	300	-	-	-	300	-	-	300
80202			Registration	12,000	-	-	-	12,000	-	-	12,000
80202			Supplies Instructional	43,500	-	-	-	43,500	-	-	43,500
80202			Teacher Magnet	-	-	468,820	11.00	(468,820)	(11.00)	-	-
80202			Teacher Salary	-	-	-	-	-	-	351,219	(351,219)
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	186,287	(186,287)
80202			Technology Related Repairs and	-	-	-	-	-	-	23,272	(23,272)
80202			Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	7,010	(7,010)
80202			Textbooks Math	-	-	40,000	-	(40,000)	-	-	-
80202			Tutoring	45,500	-	-	-	45,500	-	-	45,500
80202		Booth/Fickett Total		764,379	10.00	831,571	13.00	(67,192)	(3.00)	734,406	29,973
80202		Borton	Added Duty	15,000	-	-	-	15,000	-	17,031	(2,031)
80202			Added Duty - Recruitment	-	-	2,000	-	(2,000)	-	-	-
80202			Added Duty Family Engagement	1,500	-	-	-	1,500	-	-	1,500
80202			Added Duty Recruitment	1,500	-	-	-	1,500	-	-	1,500
80202			Behavior Intervention Monitor	26,000	1.00	-	-	26,000	1.00	-	26,000
80202			Benefits	103,279	-	102,665	-	614	-	86,612	16,667
80202			Certified Added	-	-	15,000	-	(15,000)	-	-	-
80202			Classified salary	-	-	-	-	-	-	91,567	(91,567)
80202			Classified Temporary	-	-	-	-	-	-	464	(464)
80202			District Supplies	-	-	-	-	-	-	10,748	(10,748)
80202			eBooks, reading intervention materials	-	-	6,000	-	(6,000)	-	-	-
80202			Employee Training and Professi	-	-	-	-	-	-	2,075	(2,075)
80202			ESI Certified	-	-	-	-	-	-	80,191	(80,191)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	445	(445)
80202			Instructional Aids	-	-	-	-	-	-	3,250	(3,250)

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Instructional Specialist	15,823	0.75	15,823	0.75	-	-	-	15,823
80202			iPads and eReaders	-	-	28,920	-	(28,920)	-	-	-
80202			Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Magnet Site Coordinator	-	-	21,310	0.50	(21,310)	(0.50)	-	-
80202			Mileage	300	-	-	-	300	-	31	269
80202			Out-Of-State	-	-	-	-	-	-	1,100	(1,100)
80202			Professional/Educational Contr	30,000	-	-	-	30,000	-	30,000	-
80202			So. AZ Regional Education Center	-	-	50,000	-	(50,000)	-	-	-
80202			Supplies	8,546	-	-	-	8,546	-	-	8,546
80202			Supplies Instructional	-	-	8,046	-	(8,046)	-	-	-
80202			Supplies PD	1,000	-	-	-	1,000	-	-	1,000
80202			Supplies PD Pro	-	-	1,000	-	(1,000)	-	-	-
80202			Teacher Magnet	200,223	4.50	-	-	200,223	4.50	-	200,223
80202			Teacher Magnet - Art	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Music	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Outdoor Living	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - PE	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Resource	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet Resource	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Teacher Salary	-	-	-	-	-	-	192,485	(192,485)
80202			Teaching Assistant	69,616	3.78	81,218	4.76	(11,602)	(0.98)	-	69,616
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	10,560	(10,560)
80202		Borton Total		559,841	12.03	545,082	11.01	14,759	1.02	526,561	33,280
80202		Carrillo	Added Duty	31,630	-	-	-	31,630	-	20,678	10,953
80202			Added Duty Family Engagement	5,400	-	-	-	5,400	-	-	5,400
80202			Added Duty Recruitment	3,000	-	-	-	3,000	-	-	3,000
80202			Benefits	66,093	-	77,947	-	(11,854)	-	59,647	6,446
80202			Capital Technology	-	-	12,300	-	(12,300)	-	-	-
80202			Certified Added	-	-	70,030	-	(70,030)	-	-	-
80202			Classified salary	-	-	-	-	-	-	46,538	(46,538)
80202			Classified Temporary	-	-	-	-	-	-	471	(471)
80202			Counselor	5,659	0.13	5,540	0.13	119	-	-	5,659
80202			District Supplies	2,000	-	-	-	2,000	-	28,705	(26,705)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	897	(897)
80202			In-State Travel	-	-	-	-	-	-	167	(167)
80202			Instructional Aids	10,000	-	15,000	-	(5,000)	-	1,520	8,480
80202			K-12 Center	7,787	-	-	-	7,787	-	-	7,787
80202			Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Mileage	800	-	800	-	-	-	263	537
80202			Other Certified Salary	-	-	-	-	-	-	42,200	(42,200)

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Professional Contracted Services	-	-	40,000	-	(40,000)	-	-	-
80202			Registration	-	-	7,787	-	(7,787)	-	-	-
80202			Substitutes	7,200	-	7,200	-	-	-	-	7,200
80202			Supplies Instructional Theme related	-	-	19,358	-	(19,358)	-	-	-
80202			Supplies Recruitment	-	-	2,000	-	(2,000)	-	-	-
80202			Teacher Magnet	130,581	3.00	-	-	130,581	3.00	-	130,581
80202			Teacher Magnet - Performing Arts	-	-	34,096	0.80	(34,096)	(0.80)	-	-
80202			Teacher Magnet - Technology	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Visual Arts	-	-	34,096	0.80	(34,096)	(0.80)	-	-
80202			Teacher Salary	-	-	-	-	-	-	121,085	(121,085)
80202			Teachers Observing Teachers, PBL implementation	13,000	-	-	-	13,000	-	-	13,000
80202			Teaching Assistant	52,581	3.75	56,500	3.75	(3,919)	-	-	52,581
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	109,919	(109,919)
80202		Carrillo Total		379,257	7.88	467,894	7.48	(88,637)	0.40	432,091	(52,833)
80202		Cholla	Added Duty	-	-	-	-	-	-	58,296	(58,296)
80202			Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-
80202			Benefits	-	-	196,178	-	(196,178)	-	150,139	(150,139)
80202			Capital Technology	-	-	12,000	-	(12,000)	-	-	-
80202			Certified Added Duty	-	-	80,000	-	(80,000)	-	-	-
80202			Certified Added	-	-	40,684	-	(40,684)	-	-	-
80202			Classified Temporary	-	-	-	-	-	-	3,346	(3,346)
80202			Diesel Fuel	-	-	-	-	-	-	825	(825)
80202			District Supplies	-	-	-	-	-	-	14,044	(14,044)
80202			Dues/Membership Fees	-	-	-	-	-	-	59,607	(59,607)
80202			Employee Training and Professi	-	-	-	-	-	-	13,054	(13,054)
80202			ESI Certified	-	-	-	-	-	-	23,157	(23,157)
80202			ESI Substitutes	-	-	-	-	-	-	13,451	(13,451)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	4,219	(4,219)
80202			IB Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			IB Exam fees	-	-	21,000	-	(21,000)	-	-	-
80202			Instructional Aids	-	-	20,000	-	(20,000)	-	12,332	(12,332)
80202			Library books I	-	-	15,000	-	(15,000)	-	-	-
80202			Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Mileage	-	-	-	-	-	-	157	(157)
80202			Other	-	-	-	-	-	-	300	(300)
80202			Other Certified Salary	-	-	-	-	-	-	86,268	(86,268)
80202			Other Communication-Postage	-	-	-	-	-	-	451	(451)
80202			Out of State Travel	-	-	22,000	-	(22,000)	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Out-Of-State	-	-	-	-	-	-	16,470	(16,470)
80202			Overtime	-	-	-	-	-	-	2,712	(2,712)
80202			Postage	-	-	2,500	-	(2,500)	-	-	-
80202			Professional Contracted Services	-	-	75	-	(75)	-	-	-
80202			Professional Contracted Services PD	-	-	81,000	-	(81,000)	-	-	-
80202			Project Out Testing fee	-	-	66,000	-	(66,000)	-	-	-
80202			Stipend CAS	-	-	10,000	-	(10,000)	-	-	-
80202			Stipend IB	-	-	24,000	-	(24,000)	-	-	-
80202			Stipend Certified	-	-	-	-	-	-	24,913	(24,913)
80202			Student Admissions	-	-	-	-	-	-	128	(128)
80202			Substitutes for	-	-	7,500	-	(7,500)	-	-	-
80202			Supplies Instructional	-	-	12,000	-	(12,000)	-	-	-
80202			Teacher Magnet	-	-	468,820	11.00	(468,820)	(11.00)	-	-
80202			Teacher Salary	-	-	-	-	-	-	324,610	(324,610)
80202			Technology Related Hardware and Software	-	-	1,000	-	(1,000)	-	-	-
80202			Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	15,242	(15,242)
80202			textbooks	-	-	-	-	-	-	34,323	(34,323)
80202			Textbooks IB	-	-	90,000	-	(90,000)	-	-	-
80202			Training / Registration	-	-	12,000	-	(12,000)	-	-	-
80202		Cholla Total		-	-	1,269,997	13.00	(1,269,997)	(13.00)	858,044	(858,044)
80202		Comm & Media Outreach	Advertising	-	-	-	-	-	-	-	-
80202			Advertising Plan	50,000	-	100,000	-	(50,000)	-	-	50,000
80202			Benefits	5,754	-	6,753	-	(1,000)	-	7,347	(1,593)
80202			Classified salary	-	-	-	-	-	-	23,029	(23,029)
80202			District Supplies	12,000	-	-	-	12,000	-	-	12,000
80202			Furniture and Equipment \$5,000 or More	-	-	-	-	-	-	6,652	(6,652)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,514	(1,514)
80202			Graphic Designer Sr	-	-	22,511	0.50	(22,511)	(0.50)	-	-
80202			In-State Travel	500	-	500	-	-	-	-	500
80202			Kiosk Advertising	30,000	-	-	-	30,000	-	-	30,000
80202			Magnet/District Event Planner	23,015	0.50	-	-	23,015	0.50	-	23,015
80202			Mileage	2,000	-	2,000	-	-	-	1,702	298
80202			MORE Room Rental	10,000	-	15,000	-	(5,000)	-	-	10,000
80202			MORE Tech Services	30,000	-	30,000	-	-	-	-	30,000
80202			Official/Administrative Contra	-	-	-	-	-	-	8,371	(8,371)
80202			Official/Administrative Contra--Deseg	87,000	-	-	-	87,000	-	-	87,000
80202			Overtime	-	-	-	-	-	-	72	(72)
80202			technology	8,000	-	10,000	-	(2,000)	-	-	8,000

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202		Comm & Media Outreach Total		258,269	0.50	186,764	0.50	71,505	-	48,685	209,584
80202		Cragin	Added Duty	-	-	-	-	-	-	8,000	(8,000)
80202			Benefits	-	-	-	-	-	-	34,430	(34,430)
80202			District Supplies	-	-	-	-	-	-	12,993	(12,993)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	11,328	(11,328)
80202			Instructional Aids	-	-	-	-	-	-	1,200	(1,200)
80202			Other Certified Salary	-	-	-	-	-	-	23,256	(23,256)
80202			Teacher Salary	-	-	-	-	-	-	69,400	(69,400)
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	20,687	(20,687)
80202		Cragin Total		-	-	-	-	-	-	181,295	(181,295)
80202		Davis	Added Duty	-	-	-	-	-	-	19,851	(19,851)
80202			Added Duty - Recruitment	3,500	-	3,000	-	500	-	-	3,500
80202			Advertising	716	-	716	-	-	-	-	716
80202			Benefits	87,977	-	102,553	-	(14,576)	-	79,821	8,157
80202			Certified Added	13,800	-	14,300	-	(500)	-	-	13,800
80202			Certified Hourly	800	-	1,300	-	(500)	-	-	800
80202			Certified Temp PD-PLC	7,650	-	7,650	-	-	-	-	7,650
80202			Classified Hour	2,745	-	2,745	-	-	-	-	2,745
80202			Classified salary	-	-	-	-	-	-	84,705	(84,705)
80202			Classified Temporary	-	-	-	-	-	-	2,843	(2,843)
80202			District Supplies	-	-	-	-	-	-	7,595	(7,595)
80202			ESI Certified	-	-	-	-	-	-	94,904	(94,904)
80202			Family Liaison	21,200	0.75	-	-	21,200	0.75	-	21,200
80202			Instructional Specialist / Maricahi	-	-	19,170	0.75	(19,170)	(0.75)	-	-
80202			Librarian	43,527	1.00	42,620	1.00	907	-	-	43,527
80202			Magnet Site Coordinator	42,620	-	42,620	1.00	-	(1.00)	-	42,620
80202			Mileage	150	-	150	-	-	-	-	150
80202			Other Certified Salary	-	-	-	-	-	-	4,772	(4,772)
80202			Overtime	-	-	-	-	-	-	32	(32)
80202			School Community Liaison	-	-	21,200	0.75	(21,200)	(0.75)	-	-
80202			Student Success Specialist/ Mariachi	19,170	0.75	-	-	19,170	0.75	-	19,170
80202			Supplies for Family Engagement	500	-	-	-	500	-	-	500
80202			Supplies Instructional	3,479	-	1,000	-	2,479	-	-	3,479
80202			Supplies Tier 3 After School	-	-	2,479	-	(2,479)	-	-	-
80202			Teacher Art	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Teacher Magnet - Art	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Music	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Music	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Teacher Hourly	12,034	-	12,034	-	-	-	-	12,034
80202			Teacher Magnet	43,527	1.00	42,620	1.00	907	-	-	43,527
80202			Teacher Magnet - PE	-	-	12,876	0.30	(12,876)	(0.30)	-	-
80202			Teacher PE	12,876	0.30	-	-	12,876	0.30	-	12,876

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Teacher Salary	-	-	-	-	-	-	73,067	(73,067)
80202			Teaching Assistant	62,388	5.25	62,388	5.25	-	-	-	62,388
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	29,749	(29,749)
80202			Technology Related Hardware and Software	-	-	7,612	-	(7,612)	-	-	-
80202		Davis Total		465,713	11.05	484,273	12.05	(18,560)	(1.00)	397,338	68,376
80202		Dodge	Added Duty	-	-	-	-	-	-	33,239	(33,239)
80202			Added Duty - Recruitment	-	-	2,000	-	(2,000)	-	-	-
80202			Added Duty Tutoring	5,625	-	-	-	5,625	-	-	5,625
80202			Benefits	74,803	-	52,320	-	22,484	-	59,569	15,234
80202			Certified Added	2,400	-	29,500	-	(27,100)	-	-	2,400
80202			Certified Summer Hourly	-	-	13,000	-	(13,000)	-	-	-
80202			Certified Summer Hourly Summer Jump Program Coordi	15,450	-	-	-	15,450	-	-	15,450
80202			Classified hourly	-	-	1,050	-	(1,050)	-	-	-
80202			Classified Hourly Summer Jump Bridge Program	1,580	-	-	-	1,580	-	-	1,580
80202			Classified salary	-	-	-	-	-	-	18,676	(18,676)
80202			Classified Temporary	-	-	-	-	-	-	1,404	(1,404)
80202			District Supplies	-	-	-	-	-	-	7,414	(7,414)
80202			Employee Training and Professi	-	-	-	-	-	-	2,750	(2,750)
80202			ESI Certified	-	-	-	-	-	-	165	(165)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	3,330	(3,330)
80202			Instructional Aids	-	-	-	-	-	-	1,637	(1,637)
80202			Intervention Teacher	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Licensing for Software	-	-	1,760	-	(1,760)	-	-	-
80202			Licensing for SRI Software	3,808	-	-	-	3,808	-	-	3,808
80202			Magnet Coordinator	43,527	1.00	42,620	1.00	907	-	-	43,527
80202			Mileage	300	-	300	-	-	-	76	224
80202			Other Certified Salary	-	-	-	-	-	-	76,550	(76,550)
80202			Out of State Travel	-	-	6,000	-	(6,000)	-	-	-
80202			Out-Of-State	-	-	-	-	-	-	4,500	(4,500)
80202			Overtime	-	-	-	-	-	-	26	(26)
80202			Reading Interventionist	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Registration	-	-	27,200	-	(27,200)	-	-	-
80202			School Community Liaison	17,690	0.80	17,690	0.75	-	0.05	-	17,690
80202			Substitutes	-	-	7,940	-	(7,940)	-	-	-
80202			Supplies Instructional	2,300	-	27,592	-	(25,292)	-	-	2,300
80202			Supplies Summer	-	-	330	-	(330)	-	-	-
80202			Teacher Magnet - Intervention	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Reading Interventionist	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Salary	130,581	3.00	-	-	130,581	3.00	77,252	53,329

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	9,460	(9,460)
80202			Technology Related Repairs and	-	-	-	-	-	-	2,739	(2,739)
80202			Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	6,915	(6,915)
80202		Dodge Total		385,118	6.80	314,542	3.75	70,577	3.05	305,702	79,416
80202		Drachman	Added Duty	-	-	-	-	-	-	1,327	(1,327)
80202			Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-
80202			Benefits	85,000	-	95,254	-	(10,255)	-	49,148	35,852
80202			Capital Equipment	-	-	43,958	-	(43,958)	-	-	-
80202			Certified Added	8,000	-	-	-	8,000	-	-	8,000
80202			Certified Hourly	4,000	-	3,000	-	1,000	-	-	4,000
80202			Classified salary	-	-	-	-	-	-	90,738	(90,738)
80202			Classified Temporary	-	-	-	-	-	-	687	(687)
80202			District Supplies	-	-	-	-	-	-	359	(359)
80202			Drachman Expansion	250,000	-	-	-	250,000	-	-	250,000
80202			Employee Training and Professi	-	-	-	-	-	-	13,240	(13,240)
80202			ESI Certified	-	-	-	-	-	-	26,775	(26,775)
80202			ESI Substitutes	-	-	-	-	-	-	38,925	(38,925)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	10,009	(10,009)
80202			Instructional Aids	-	-	-	-	-	-	21,145	(21,145)
80202			Instructional Specialist	18,000	0.94	18,000	0.94	-	0.00	-	18,000
80202			Magnet Site Coordinator	43,527	1.00	42,620	1.00	907	-	-	43,527
80202			Mileage	500	-	500	-	-	-	183	317
80202			Monitor	-	-	2,500	0.25	(2,500)	(0.25)	-	-
80202			Montessori Behavior Intervention Monitor	17,410	1.00	17,410	1.00	-	-	-	17,410
80202			Montessori related materials	-	-	4,000	-	(4,000)	-	-	-
80202			Montessori Stipends	-	-	3,000	-	(3,000)	-	-	-
80202			Montessori Related Materials	4,000	-	-	-	4,000	-	-	4,000
80202			Office Assistant	9,000	0.50	-	-	9,000	0.50	-	9,000
80202			Office Manager and Attendance Tech to 10.5 month	4,000	-	-	-	4,000	-	-	4,000
80202			Overtime	-	-	-	-	-	-	121	(121)
80202			Placing Three Middle School Teachers on 6/5 ths co	26,116	0.60	-	-	26,116	0.60	-	26,116
80202			Professional Contracted Services PD	3,000	-	3,000	-	-	-	-	3,000
80202			Registration	15,291	-	18,291	-	(3,000)	-	-	15,291
80202			Stipend Certified	-	-	-	-	-	-	300	(300)
80202			Substitutes for	-	-	8,000	-	(8,000)	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Substitutes for Team reviews	8,000	-	-	-	8,000	-	-	8,000
80202			Supplies Family Engagement	-	-	500	-	(500)	-	-	-
80202			Supplies Family Engagement	500	-	-	-	500	-	-	500
80202			Teacher 6/5ths	-	-	17,048	0.40	(17,048)	(0.40)	-	-
80202			Teacher Magnet	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Resource Montessori	-	-	106,550	2.50	(106,550)	(2.50)	-	-
80202			Teacher Magnet Montessori	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Teacher Resource Montessori	108,818	2.50	-	-	108,818	2.50	-	108,818
80202			Teacher Salary	-	-	-	-	-	-	66,982	(66,982)
80202			Teaching Assistant	60,000	4.00	60,000	4.00	-	-	-	60,000
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	97,157	(97,157)
80202			Technology Related Repairs and	-	-	-	-	-	-	16,596	(16,596)
80202			(blank)	-	-	8,000	-	(8,000)	-	-	-
80202		Drachman Total		708,689	11.54	497,251	11.09	211,437	0.45	433,692	274,996
80202		Employee Benefits	Benefits	-	-	-	-	-	-	9,863	(9,863)
80202		Employee Benefits Total		-	-	-	-	-	-	9,863	(9,863)
80202		Holladay	Added Duty	-	-	-	-	-	-	52,083	(52,083)
80202			Added Duty - Recruitment	3,000	-	3,000	-	-	-	-	3,000
80202			Advertising	-	-	-	-	-	-	5,161	(5,161)
80202			Benefits	91,686	-	101,167	-	(9,481)	-	43,660	48,026
80202			Capital	-	-	30,000	-	(30,000)	-	-	-
80202			Certified Added	18,000	-	54,000	-	(36,000)	-	-	18,000
80202			Certified Temp PD	10,000	-	10,000	-	-	-	-	10,000
80202			Classified salary	-	-	-	-	-	-	32,596	(32,596)
80202			Classified Temporary	-	-	-	-	-	-	3,238	(3,238)
80202			Computers / laptops	-	-	40,000	-	(40,000)	-	-	-
80202			Construction Services	-	-	-	-	-	-	7,210	(7,210)
80202			Consultants PD	20,000	-	122,000	-	(102,000)	-	-	20,000
80202			Counselor	21,310	0.50	21,310	0.50	-	-	-	21,310
80202			District Supplies	-	-	-	-	-	-	7,970	(7,970)
80202			ELL/Math interventionist	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Employee Training and Professi	-	-	-	-	-	-	6,191	(6,191)
80202			ESI Certified	-	-	-	-	-	-	912	(912)
80202			ESI Classified	-	-	-	-	-	-	39	(39)
80202			ESI Substitutes	-	-	4,500	-	(4,500)	-	1,817	(1,817)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	15,387	(15,387)
80202			Instructional Aids	-	-	-	-	-	-	52,919	(52,919)
80202			Instructional Specialist	77,000	3.00	77,000	3.00	-	-	-	77,000
80202			Magnet Site Coordinator	43,527	1.00	42,620	1.00	907	-	-	43,527

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Online Membership	-	-	5,000	-	(5,000)	-	-	-
80202			Other Certified Salary	-	-	-	-	-	-	18,444	(18,444)
80202			Out-Of-State	-	-	-	-	-	-	1,115	(1,115)
80202			Overtime	-	-	-	-	-	-	141	(141)
80202			Professional/Educational Contr	-	-	-	-	-	-	8,799	(8,799)
80202			Reading Interventionist	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			School Community Liaison	26,000	1.00	26,000	1.00	-	-	-	26,000
80202			Stipend Certified	-	-	-	-	-	-	288	(288)
80202			Substitutes	4,500	-	-	-	4,500	-	-	4,500
80202			Supplies Fine Arts	5,000	-	5,000	-	-	-	-	5,000
80202			Supplies Instructional	10,000	-	10,000	-	-	-	-	10,000
80202			Supplies Intervention	10,000	-	10,000	-	-	-	-	10,000
80202			Teacher Performance Arts	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Teacher Visual Arts	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Teacher Magnet - Performance Arts	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Visual Arts	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Reading Interventionist	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Salary	-	-	-	-	-	-	56,812	(56,812)
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	124,032	(124,032)
80202			textbooks	-	-	-	-	-	-	3,237	(3,237)
80202			Travel	10,000	-	-	-	10,000	-	-	10,000
80202			Holladay Total	524,131	9.50	689,457	8.50	(165,326)	1.00	442,048	82,083
80202		Human Resources	Benefits	35,000	-	77,425	-	(42,425)	-	-	35,000
80202			Magnet Recruitment Stipends	150,000	-	-	-	150,000	-	-	150,000
80202			Magnet Referral Stipends	25,000	-	-	-	25,000	-	-	25,000
80202			Magnet Stipends	-	-	407,500	-	(407,500)	-	-	-
80202		Human Resources Total		210,000	-	484,925	-	(274,925)	-	-	210,000
80202		Magnet Department	Added Duty	57,000	-	-	-	57,000	-	26,250	30,750
80202			Administrative Assistant	31,096	1.00	-	-	31,096	1.00	-	31,096
80202			Administrator Salary	-	-	-	-	-	-	97,683	(97,683)
80202			Advertising	-	-	-	-	-	-	83,145	(83,145)
80202			Benefits	65,766	-	30,072	-	35,694	-	50,564	15,202
80202			Capital Technology	2,500	-	2,500	-	-	-	-	2,500
80202			Classified salary	130,211	3.00	-	-	130,211	3.00	63,500	66,712
80202			Classified Temporary	4,000	-	-	-	4,000	-	-	4,000
80202			Consultant Program Evaluation	75,000	-	75,000	-	-	-	-	75,000
80202			Coord Sr-Program	-	-	51,398	1.00	(51,398)	(1.00)	-	-
80202			Coordinator Senior	52,955	1.00	-	-	52,955	1.00	-	52,955
80202			Diesel Fuel	-	-	-	-	-	-	75	(75)
80202			Director	72,120	1.00	-	-	72,120	1.00	-	72,120
80202			Director-Magnet School Program	-	-	48,842	0.50	(48,842)	(0.50)	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			District Supplies	10,000	-	-	-	10,000	-	84,445	(74,445)
80202			Dues/Membership Fees	5,500	-	-	-	5,500	-	3,500	2,000
80202			Employee Training & PD Svcs	9,000	-	-	-	9,000	-	-	9,000
80202			Employee Training and Professi	-	-	-	-	-	-	4,320	(4,320)
80202			ESI Certified	90,532	1.00	-	-	90,532	1.00	-	90,532
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	5,254	(5,254)
80202			In-State Travel	1,500	-	1,500	-	-	-	-	1,500
80202			Membership Dues	5,000	-	5,000	-	-	-	-	5,000
80202			Mileage	2,000	-	500	-	1,500	-	248	1,752
80202			Nontechnology Related Repairs	-	-	-	-	-	-	490	(490)
80202			Out-Of-State	25,000	-	-	-	25,000	-	7,771	17,229
80202			Overtime	-	-	-	-	-	-	78	(78)
80202			Professional/Educational Cont	50,000	-	-	-	50,000	-	-	50,000
80202			Registration	2,000	-	2,000	-	-	-	-	2,000
80202			Room Rental	-	-	-	-	-	-	10,267	(10,267)
80202			Supplies Supplemental	4,000	-	4,000	-	-	-	-	4,000
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	6,595	(6,595)
80202			Tech Related Hardware and Soft	7,000	-	-	-	7,000	-	-	7,000
80202		Magnet Department Total		702,181	7.00	220,812	1.50	481,369	5.50	444,183	257,997
80202		Mansfeld	Added Duty	-	-	-	-	-	-	44,608	(44,608)
80202			Added Duty - Recruitment	3,000	-	3,000	-	-	-	-	3,000
80202			Benefits	107,304	-	117,990	-	(10,686)	-	104,172	3,132
80202			Capital Technology	-	-	5,000	-	(5,000)	-	-	-
80202			Certified Added	8,000	-	3,437	-	4,563	-	-	8,000
80202			Certified Tutor	27,000	-	8,912	-	18,088	-	-	27,000
80202			Classified salary	-	-	-	-	-	-	15,268	(15,268)
80202			Classified Temporary	-	-	-	-	-	-	2,550	(2,550)
80202			Counselor Magnet	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			District Supplies	-	-	-	-	-	-	26,540	(26,540)
80202			Employee Training and Professi	-	-	-	-	-	-	829	(829)
80202			ESI Certified	-	-	-	-	-	-	192	(192)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	3,954	(3,954)
80202			Instructional Aids	-	-	-	-	-	-	9,809	(9,809)
80202			Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Magnet Counselor	50,600	1.00	-	-	50,600	1.00	-	50,600
80202			Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Mileage	300	-	300	-	-	-	267	33
80202			Other Certified Salary	-	-	-	-	-	-	42,700	(42,700)
80202			Out-Of-State	-	-	-	-	-	-	3,189	(3,189)
80202			Overtime	-	-	-	-	-	-	253	(253)

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Stipend Certified	-	-	-	-	-	-	38	(38)
80202			Student Admissions	3,500	-	-	-	3,500	-	3,330	170
80202			Student Transportation Purchas	-	-	-	-	-	-	896	(896)
80202			Student Travel	1,600	-	1,800	-	(200)	-	-	1,600
80202			Student Tuition	-	-	3,300	-	(3,300)	-	-	-
80202			Supplies PD	346	-	346	-	-	-	-	346
80202			Supplies Instructional	4,000	-	35,000	-	(31,000)	-	-	4,000
80202			Teacher Magnet	304,689	7.00	298,340	7.00	6,349	-	-	304,689
80202			Teacher Salary	-	-	-	-	-	-	237,700	(237,700)
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	4,331	(4,331)
80202			Technology Related Repairs and	-	-	-	-	-	-	1,871	(1,871)
80202			Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	6,915	(6,915)
80202		Mansfeld Total		553,866	9.00	562,665	9.00	(8,799)	-	509,411	44,456
80202		Ochoa	Added Duty	-	-	12,188	-	(12,188)	-	819	(819)
80202			Benefits	-	-	21,969	-	(21,969)	-	20,239	(20,239)
80202			Classified salary	-	-	-	-	-	-	11,358	(11,358)
80202			Coord-Program	-	-	54,261	1.00	(54,261)	(1.00)	-	-
80202			Employee Training and Professi	-	-	-	-	-	-	9,000	(9,000)
80202			Other Certified Salary	-	-	-	-	-	-	54,260	(54,260)
80202			Out-Of-State	-	-	-	-	-	-	9,760	(9,760)
80202			Overtime	-	-	-	-	-	-	129	(129)
80202			Professional Contracted Services PD	-	-	46,688	-	(46,688)	-	-	-
80202			Professional/Educational Contr	-	-	-	-	-	-	98,481	(98,481)
80202			Reggio Conference	-	-	10,000	-	(10,000)	-	-	-
80202			Registration	-	-	7,140	-	(7,140)	-	-	-
80202			TCP	-	-	100,000	-	(100,000)	-	-	-
80202			Teacher Salary	-	-	-	-	-	-	6,403	(6,403)
80202			Teaching Assistant	-	-	11,250	0.75	(11,250)	(0.75)	-	-
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	10,574	(10,574)
80202			Technology Related Repairs and	-	-	-	-	-	-	1,569	(1,569)
80202		Ochoa Total		-	-	263,495	1.75	(263,495)	(1.75)	222,591	(222,591)
80202		Operations	Benefits	-	-	-	-	-	-	3,182	(3,182)
80202			ESI Classified	-	-	-	-	-	-	37,284	(37,284)
80202		Operations Total		-	-	-	-	-	-	40,467	(40,467)
80202		Palo Verde	Added Duty	14,800	-	-	-	14,800	-	1,556	13,244
80202			Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-
80202			Advertising	800	-	-	-	800	-	15,430	(14,630)
80202			Benefits	73,596	-	79,868	-	(6,272)	-	32,437	41,158
80202			Certified Added	-	-	3,800	-	(3,800)	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Certified Tutoring	-	-	10,800	-	(10,800)	-	-	-
80202			Classified hourly	-	-	16,200	-	(16,200)	-	-	-
80202			Classified Network Tech	-	-	56,371	1.00	(56,371)	(1.00)	-	-
80202			Classified salary	56,371	1.00	-	-	56,371	1.00	55,781	590
80202			Classified Temporary	-	-	-	-	-	-	3,694	(3,694)
80202			Curriculum Service Provider	-	-	52,064	1.00	(52,064)	(1.00)	-	-
80202			Data Coach/Enrichment	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			District Supplies	-	-	-	-	-	-	13,034	(13,034)
80202			ESI Substitutes	-	-	11,000	-	(11,000)	-	10,421	(10,421)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	11,643	(11,643)
80202			Instructional Aids	-	-	1,000	-	(1,000)	-	33,554	(33,554)
80202			Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Mileage	100	-	100	-	-	-	-	100
80202			Other Certified Salary	139,118	3.00	-	-	139,118	3.00	43,200	95,918
80202			Overtime	-	-	-	-	-	-	1,503	(1,503)
80202			Professional Contracted Services PD	-	-	40,575	-	(40,575)	-	-	-
80202			recruitment and marketing materials	-	-	800	-	(800)	-	-	-
80202			Stipend Certified	-	-	-	-	-	-	969	(969)
80202			Substitutes	14,250	-	-	-	14,250	-	-	14,250
80202			Supplies	4,100	-	-	-	4,100	-	-	4,100
80202			Supplies Instructional	-	-	3,106	-	(3,106)	-	-	-
80202			Supplies PD	-	-	500	-	(500)	-	-	-
80202			Supplies Recruitment	-	-	100	-	(100)	-	-	-
80202			Supplies Instructional	-	-	500	-	(500)	-	-	-
80202			Teacher	87,054	2.00	-	-	87,054	2.00	-	87,054
80202			Teacher Magnet - English	-	-	25,572	0.60	(25,572)	(0.60)	-	-
80202			Teacher Magnet - Math	-	-	25,572	0.60	(25,572)	(0.60)	-	-
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	60,171	(60,171)
80202			Technology Related Repairs and	-	-	-	-	-	-	13,478	(13,478)
80202			Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	130,472	(130,472)
80202		Palo Verde Total		390,189	6.00	416,168	5.20	(25,979)	0.80	427,343	(37,154)
80202		Pueblo	Added Duty	-	-	-	-	-	-	13,808	(13,808)
80202			Added Duty - Recruitment	-	-	5,000	-	(5,000)	-	-	-
80202			Advertising	-	-	2,000	-	(2,000)	-	-	-
80202			Benefits	-	-	95,615	-	(95,615)	-	37,028	(37,028)
80202			Capital Equipment	-	-	86,076	-	(86,076)	-	-	-
80202			Certified Added	-	-	15,000	-	(15,000)	-	-	-
80202			Certified Temp	-	-	15,000	-	(15,000)	-	-	-
80202			Classified salary	-	-	-	-	-	-	40,898	(40,898)
80202			Classified Temporary	-	-	-	-	-	-	1,155	(1,155)
80202			District Supplies	-	-	-	-	-	-	13,060	(13,060)

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Employee Training and Professi	-	-	-	-	-	-	720	(720)
80202			ESI Certified	-	-	-	-	-	-	71,183	(71,183)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	54,224	(54,224)
80202			Instructional Aids	-	-	-	-	-	-	32,852	(32,852)
80202			Licenses	-	-	800	-	(800)	-	381	(381)
80202			Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Media Specialist	-	-	40,830	1.00	(40,830)	(1.00)	-	-
80202			Overtime	-	-	-	-	-	-	1,408	(1,408)
80202			Professional Contracted Services PD	-	-	7,500	-	(7,500)	-	-	-
80202			Professional/Educational Contr	-	-	-	-	-	-	3,076	(3,076)
80202			Supplies Instructional	-	-	8,500	-	(8,500)	-	-	-
80202			Supplies PD	-	-	2,000	-	(2,000)	-	-	-
80202			Supplies Supplemental	-	-	3,000	-	(3,000)	-	-	-
80202			Teacher Magnet - English	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Film and TV	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Math	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Radio	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Science	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Salary	-	-	-	-	-	-	40,225	(40,225)
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	67,156	(67,156)
80202			Technology Related Repairs and	-	-	-	-	-	-	714	(714)
80202		Pueblo Total		-	-	537,041	7.00	(537,041)	(7.00)	377,889	(377,889)
80202		Robison	Added Duty	-	-	-	-	-	-	10,744	(10,744)
80202			Benefits	-	-	63,548	-	(63,548)	-	38,845	(38,845)
80202			Classified salary	-	-	-	-	-	-	29,878	(29,878)
80202			Classified Tech	-	-	29,376	1.00	(29,376)	(1.00)	-	-
80202			Classified Temporary	-	-	-	-	-	-	1,463	(1,463)
80202			District Supplies	-	-	-	-	-	-	12,179	(12,179)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	4,870	(4,870)
80202			Instructional Aids	-	-	-	-	-	-	26,243	(26,243)
80202			Magnet Site Coordinator	-	-	46,900	1.00	(46,900)	(1.00)	-	-
80202			Other Certified Salary	-	-	-	-	-	-	51,700	(51,700)
80202			Overtime	-	-	-	-	-	-	510	(510)
80202			Professional books for study group	-	-	242	-	(242)	-	-	-
80202			School Community Liaison	-	-	26,720	0.75	(26,720)	(0.75)	-	-
80202			Supplies Instructional	-	-	30,526	-	(30,526)	-	-	-
80202			Teacher Magnet - Music	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Math Interventionist	-	-	44,900	1.00	(44,900)	(1.00)	-	-
80202			Teacher Magnet - PE	-	-	21,310	0.50	(21,310)	(0.50)	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Teacher Salary	-	-	-	-	-	-	55,615	(55,615)
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	29,336	(29,336)
80202		Robison Total		-	-	306,142	5.25	(306,142)	(5.25)	261,382	(261,382)
80202		Roskruge	Added Duty	52,997	-	-	-	52,997	-	30,708	22,289
80202			Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-
80202			Added Duty Recruitment	3,000	-	-	-	3,000	-	-	3,000
80202			Benefits	144,945	-	168,605	-	(23,660)	-	122,748	22,197
80202			Certified Added PD-PLC	-	-	16,667	-	(16,667)	-	-	-
80202			Certified Hourly	3,300	-	-	-	3,300	-	-	3,300
80202			Certified Summer Hourly	-	-	36,330	-	(36,330)	-	-	-
80202			Classified hourly	-	-	2,500	-	(2,500)	-	-	-
80202			Classified salary	-	-	-	-	-	-	89,522	(89,522)
80202			Classified Summer hourly	1,500	-	-	-	1,500	-	-	1,500
80202			Classified Temp	-	-	3,300	-	(3,300)	-	-	-
80202			Classified Temp Monitor	-	-	1,264	-	(1,264)	-	-	-
80202			Summer Boot Camp	-	-	-	-	-	-	-	-
80202			Classified Temp Office	-	-	3,700	-	(3,700)	-	-	-
80202			Support Boot Camp	-	-	-	-	-	-	-	-
80202			Classified Temporary	4,964	-	-	-	4,964	-	13,027	(8,063)
80202			District Supplies	3,757	-	-	-	3,757	-	3,339	418
80202			ESI Certified	-	-	-	-	-	-	58,011	(58,011)
80202			ESI Substitutes	-	-	-	-	-	-	7,275	(7,275)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	13,962	(13,962)
80202			Instructional Aids	10,000	-	20,000	-	(10,000)	-	2,994	7,006
80202			Instructional Specialist	55,518	1.50	55,518	1.00	-	0.50	-	55,518
80202			Librarian	43,527	1.00	42,620	1.00	907	-	-	43,527
80202			Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Mileage	300	-	-	-	300	-	-	300
80202			Other Certified Salary	-	-	-	-	-	-	39,700	(39,700)
80202			Overtime	-	-	-	-	-	-	840	(840)
80202			Stipend Certified	-	-	-	-	-	-	713	(713)
80202			Substitutes	1,500	-	1,500	-	-	-	-	1,500
80202			Supplies Instructional	-	-	500	-	(500)	-	-	-
80202			Supplies PD	-	-	3,257	-	(3,257)	-	-	-
80202			Teacher Fine Arts	8,705	0.20	-	-	8,705	0.20	-	8,705
80202			Teacher Magnet - Fine Arts	-	-	8,524	0.20	(8,524)	(0.20)	-	-
80202			Teacher Magnet - Math	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Spanish	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Math	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Teacher Spanish	174,108	4.00	-	-	174,108	4.00	-	174,108
80202			Teacher 6/5th	8,705	0.20	-	-	8,705	0.20	-	8,705
80202			Teacher 6/5th (4 teachers)	34,822	0.80	-	-	34,822	0.80	-	34,822
80202			Teacher Magnet - Dual Language Spanish	-	-	127,860	3.00	(127,860)	(3.00)	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Teacher Magnet - Dual Language Student Ambassadors	-	-	8,524	0.20	(8,524)	(0.20)	-	-
80202			Teacher Magnet - HS Cr ELA	-	-	8,524	0.20	(8,524)	(0.20)	-	-
80202			Teacher Magnet - HS Cr Math	-	-	8,524	0.20	(8,524)	(0.20)	-	-
80202			Teacher Magnet - HS Cr Science	-	-	8,524	0.20	(8,524)	(0.20)	-	-
80202			Teacher Magnet - HS Social Studies	-	-	8,524	0.20	(8,524)	(0.20)	-	-
80202			Teacher Salary	-	-	-	-	-	-	221,043	(221,043)
80202			Teaching Assistant	114,732	4.00	-	-	114,732	4.00	-	114,732
80202			Teaching Assistant Bilingual	-	-	114,732	4.00	(114,732)	(4.00)	-	-
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	94,866	(94,866)
80202			Technology Related Hardware and Software	-	-	10,761	-	(10,761)	-	-	-
80202			Technology Related Repairs and	-	-	-	-	-	-	8,738	(8,738)
80202			Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	6,915	(6,915)
80202		Roskruge Total		753,434	13.70	791,118	13.20	(37,683)	0.50	714,400	39,034
80202		Safford	Added Duty	-	-	-	-	-	-	20,832	(20,832)
80202			Admin Added Duty	-	-	2,000	-	(2,000)	-	-	-
80202			Benefits	-	-	205,495	-	(205,495)	-	139,414	(139,414)
80202			Certified Added	-	-	34,000	-	(34,000)	-	-	-
80202			Classified salary	-	-	-	-	-	-	62,145	(62,145)
80202			Classified Temporary	-	-	-	-	-	-	1,285	(1,285)
80202			Coord-Program	-	-	62,145	1.00	(62,145)	(1.00)	-	-
80202			Curriculum Service Provider	-	-	37,455	1.00	(37,455)	(1.00)	-	-
80202			District Supplies	-	-	-	-	-	-	4,395	(4,395)
80202			Employee Training and Professi	-	-	-	-	-	-	2,956	(2,956)
80202			ESI Certified	-	-	-	-	-	-	7,091	(7,091)
80202			ESI Classified	-	-	-	-	-	-	568	(568)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	983	(983)
80202			Guidance Counselor	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			IB Training	-	-	8,800	-	(8,800)	-	-	-
80202			Instructional Aids	-	-	-	-	-	-	25,761	(25,761)
80202			Librarian	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Out-Of-State	-	-	-	-	-	-	3,724	(3,724)
80202			Professional Contracted Services PD	-	-	50,000	-	(50,000)	-	-	-
80202			Registration	-	-	6,800	-	(6,800)	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Sky School - transportation	-	-	1,800	-	(1,800)	-	-	-
80202			Sky School - tuition	-	-	3,300	-	(3,300)	-	-	-
80202			Stipend Certified	-	-	-	-	-	-	1,086	(1,086)
80202			Student Admissions	-	-	-	-	-	-	3,300	(3,300)
80202			Student Travel Food/Lodging.	-	-	-	-	-	-	4,128	(4,128)
80202			Supplies PD	-	-	2,009	-	(2,009)	-	-	-
80202			Teacher Magnet - Art K-6	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Engineering	-	-	8,524	0.20	(8,524)	(0.20)	-	-
80202			Teacher Magnet - Math Interventionist	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - PE	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Pre-Diploma Design	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Pre-Diploma Program Technology	-	-	85,240	2.00	(85,240)	(2.00)	-	-
80202			Teacher Magnet - Pre-Diploma Spanish	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Reading Interventionist	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Spanish	-	-	127,860	3.00	(127,860)	(3.00)	-	-
80202			Teacher Salary	-	-	-	-	-	-	383,247	(383,247)
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	112,200	(112,200)
80202			Technology Related Repairs and	-	-	-	-	-	-	18,362	(18,362)
80202			Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	6,915	(6,915)
80202		Safford Total		-	-	976,388	15.20	(976,388)	(15.20)	798,392	(798,392)
80202		School Safety/Security	Furniture and Equipment less than \$5,000	-	-	-	-	-	-	12,368	(12,368)
80202		School Safety/Security Total		-	-	-	-	-	-	12,368	(12,368)
80202		School/Community Development	Administrator Salary	-	-	-	-	-	-	4,884	(4,884)
80202			Benefits	1,258	-	1,465	-	(207)	-	1,011	247
80202			Director	5,032	0.05	-	-	5,032	0.05	-	5,032
80202			Director-Student/Community	-	-	4,884	0.05	(4,884)	(0.05)	-	-
80202		School/Community Development Total		6,290	0.05	6,349	0.05	(59)	-	5,895	395
80202		Tucson	Added Duty	-	-	-	-	-	-	28,657	(28,657)
80202			Added Duty - Recruitment	7,500	-	3,000	-	4,500	-	-	7,500
80202			Benefits	398,509	-	391,424	-	7,085	-	325,596	72,913
80202			Certified Added	67,230	-	67,614	-	(384)	-	-	67,230

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Certified Added Duty	20,000	-	-	-	20,000	-	-	20,000
80202			Classified Network Tech	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Classified Temporary	-	-	-	-	-	-	18,442	(18,442)
80202			Construction Services	-	-	60,000	-	(60,000)	-	69,464	(69,464)
80202			Curator Asst-Artifact/Exhibit	25,000	0.50	-	-	25,000	0.50	-	25,000
80202			Curriculum Service Provider	87,054	2.00	-	-	87,054	2.00	-	87,054
80202			Data Coach	-	-	50,700	1.00	(50,700)	(1.00)	-	-
80202			District Supplies	-	-	-	-	-	-	6,804	(6,804)
80202			ESI Certified	-	-	-	-	-	-	32,236	(32,236)
80202			ESI Substitutes	-	-	5,950	-	(5,950)	-	12,269	(12,269)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	16,954	(16,954)
80202			Instruct Data Intervent Spec	50,700	1.00	-	-	50,700	1.00	-	50,700
80202			Instructional Aids	25,000	-	25,000	-	-	-	33,358	(8,358)
80202			Magnet Coordinator	57,200	1.00	57,200	1.00	-	-	-	57,200
80202			Magnet Counselor	43,527	1.00	-	-	43,527	1.00	-	43,527
80202			Masters Degree	-	-	100,600	-	(100,600)	-	-	-
80202			Media Specialist	35,000	1.00	-	-	35,000	1.00	-	35,000
80202			Mileage	-	-	-	-	-	-	85	(85)
80202			Other Certified Salary	-	-	-	-	-	-	63,780	(63,780)
80202			Overtime	-	-	-	-	-	-	1,586	(1,586)
80202			Printing and Binding	-	-	-	-	-	-	492	(492)
80202			Stipend Certified	-	-	-	-	-	-	8,793	(8,793)
80202			Stipend Fine Arts	-	-	28,753	-	(28,753)	-	-	-
80202			Stipends Extra Duty	34,000	-	-	-	34,000	-	-	34,000
80202			Substitutes	11,000	-	-	-	11,000	-	-	11,000
80202			Supplies - Instructional	25,000	-	-	-	25,000	-	-	25,000
80202			Supplies - Recruitment	8,000	-	-	-	8,000	-	-	8,000
80202			Supplies Instructional	-	-	40,676	-	(40,676)	-	-	-
80202			Supplies PD	18,926	-	38,926	-	(20,000)	-	-	18,926
80202			Supplies Printing	3,000	-	2,500	-	500	-	-	3,000
80202			Teacher	1,148,042	30.60	-	-	1,148,042	30.60	-	1,148,042
80202			Teacher Magnet - Anat/Phys	-	-	66,800	2.00	(66,800)	(2.00)	-	-
80202			Teacher Magnet - Art	-	-	36,400	1.00	(36,400)	(1.00)	-	-
80202			Teacher Magnet - Art/Studio Art/Drawing & Painting	-	-	68,300	2.00	(68,300)	(2.00)	-	-
80202			Teacher Magnet - Band/Music Appreciation	-	-	36,900	1.00	(36,900)	(1.00)	-	-
80202			Teacher Magnet - Band/Piano	-	-	36,400	1.00	(36,400)	(1.00)	-	-
80202			Teacher Magnet - Biology	-	-	217,900	5.80	(217,900)	(5.80)	-	-
80202			Teacher Magnet - BiologyJ	-	-	38,400	1.00	(38,400)	(1.00)	-	-
80202			Teacher Magnet - Chemistry	-	-	36,400	1.00	(36,400)	(1.00)	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Teacher Magnet - Chemistry/Biology Plant Science	-	-	32,400	1.00	(32,400)	(1.00)	-	-
80202			Teacher Magnet - Clay and Ceramics	-	-	33,400	1.00	(33,400)	(1.00)	-	-
80202			Teacher Magnet - Dance	-	-	66,800	2.00	(66,800)	(2.00)	-	-
80202			Teacher Magnet - Film Acting/Theatre/Musical Theat	-	-	31,900	1.00	(31,900)	(1.00)	-	-
80202			Teacher Magnet - Folklorico	-	-	31,400	1.00	(31,400)	(1.00)	-	-
80202			Teacher Magnet - Guitar	-	-	28,320	1.00	(28,320)	(1.00)	-	-
80202			Teacher Magnet - Mariachi	-	-	30,035	1.00	(30,035)	(1.00)	-	-
80202			Teacher Magnet - Orchestra	-	-	36,400	1.00	(36,400)	(1.00)	-	-
80202			Teacher Magnet - Piano	-	-	35,900	1.00	(35,900)	(1.00)	-	-
80202			Teacher Magnet - STEM	-	-	65,800	2.00	(65,800)	(2.00)	-	-
80202			Teacher Magnet -Art History	-	-	6,140	0.20	(6,140)	(0.20)	-	-
80202			Teacher Magnet -Asst. Orchestra	-	-	32,074	1.00	(32,074)	(1.00)	-	-
80202			Teacher Magnet -Choir	-	-	35,900	1.00	(35,900)	(1.00)	-	-
80202			Teacher Magnet -Guitar	-	-	20,651	0.40	(20,651)	(0.40)	-	-
80202			Teacher Magnet -STEM/Earth & Space	-	-	35,400	1.00	(35,400)	(1.00)	-	-
80202			Teacher Salary	-	-	-	-	-	-	978,123	(978,123)
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	10,966	(10,966)
80202			Technology Related Repairs and	-	-	-	-	-	-	1,145	(1,145)
80202			Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	6,269	(6,269)
80202			Theme Visibility Coordinator	-	-	25,000	-	(25,000)	-	-	-
80202			Transportation	2,500	-	-	-	2,500	-	-	2,500
80202		Tucson Total		2,110,715	38.10	1,957,363	32.40	153,352	5.70	1,615,018	495,696
80202		Tully	Added Duty	-	-	-	-	-	-	14,288	(14,288)
80202			Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-
80202			Added Duty Recruitment	3,000	-	-	-	3,000	-	-	3,000
80202			Benefits	36,075	-	57,681	-	(21,606)	-	17,891	18,184
80202			Certified Added	16,750	-	16,750	-	-	-	-	16,750
80202			Classified Temporary	-	-	-	-	-	-	1,847	(1,847)
80202			Curriculum Service Providers	85,600	1.00	136,860	3.00	(51,260)	(2.00)	-	85,600
80202			District Supplies	-	-	-	-	-	-	9,975	(9,975)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	90,505	(90,505)

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Furniture to align to GATE environment	-	-	12,000	-	(12,000)	-	-	-
80202			GATE Consultant	13,500	-	-	-	13,500	-	-	13,500
80202			Instructional Aids	-	-	9,700	-	(9,700)	-	-	-
80202			Magnet Site Coordinator	42,900	1.00	42,900	1.00	-	-	-	42,900
80202			Mileage	500	-	-	-	500	-	-	500
80202			Other Certified Salary	-	-	-	-	-	-	47,639	(47,639)
80202			Professional Contracted Services PD	-	-	13,500	-	(13,500)	-	-	-
80202			Professional/Educational Contr	-	-	-	-	-	-	3,600	(3,600)
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	102,402	(102,402)
80202			Tully Total	198,325	2.00	292,391	4.00	(94,066)	(2.00)	288,147	(89,822)
80202		Utterback	Added Duty	-	-	-	-	-	-	1,415	(1,415)
80202			Benefits	-	-	79,566	-	(79,566)	-	94,672	(94,672)
80202			Certified Added	-	-	15,000	-	(15,000)	-	-	-
80202			Classified Temporary	-	-	-	-	-	-	4,260	(4,260)
80202			Computers 30	-	-	21,742	-	(21,742)	-	-	-
80202			Data Coach/Enrichment	-	-	39,620	1.00	(39,620)	(1.00)	-	-
80202			District Supplies	-	-	-	-	-	-	20,887	(20,887)
80202			ESI Certified	-	-	-	-	-	-	47,088	(47,088)
80202			ESI Substitutes	-	-	-	-	-	-	17,249	(17,249)
80202			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	4,241	(4,241)
80202			Instructional Aids	-	-	-	-	-	-	4,810	(4,810)
80202			Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Other Certified Salary	-	-	-	-	-	-	41,200	(41,200)
80202			Overtime	-	-	-	-	-	-	17	(17)
80202			Printers	-	-	5,000	-	(5,000)	-	-	-
80202			Professional Contracted Services PD	-	-	60,000	-	(60,000)	-	-	-
80202			Professional/Educational Contr	-	-	-	-	-	-	11,000	(11,000)
80202			Stipend Certified	-	-	-	-	-	-	281	(281)
80202			Supplies PD	-	-	25,000	-	(25,000)	-	-	-
80202			Supplies Instructional	-	-	10,000	-	(10,000)	-	-	-
80202			Tacher Magnet - Band/Orchestra/Chorus	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Art	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Dance	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Drama	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Magnet - Technology	-	-	42,620	1.00	(42,620)	(1.00)	-	-
80202			Teacher Salary	-	-	-	-	-	-	230,117	(230,117)
80202			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	55,865	(55,865)
80202			Technology Related Repairs and	-	-	-	-	-	-	11,369	(11,369)

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80202			Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	6,915	(6,915)
80202			(blank)	-	-	40,000	-	(40,000)	-	-	-
80202		Utterback Total		-	-	551,648	7.00	(551,648)	(7.00)	551,385	(551,385)
80202	II.2 Comprehensive Magnet Plan Total			9,342,928	152.45	13,012,971	188.93	(3,670,043)	(36.48)	10,914,480	(1,571,552)
80203	II.3 Application and Selection Process (+APOS)	Employee Benefits	Benefits	-	-	-	-	-	-	332	(332)
80203		Employee Benefits Total		-	-	-	-	-	-	332	(332)
80203		School/Community Development	Administrative Assistant	12,698	0.30	12,419	0.30	279	-	-	12,698
80203			Administrator Salary	-	-	-	-	-	-	29,305	(29,305)
80203			Benefits	44,067	-	40,701	-	3,366	-	44,863	(796)
80203			Classified salary	-	-	-	-	-	-	107,031	(107,031)
80203			Classified Temporary	-	-	-	-	-	-	12,173	(12,173)
80203			Director	30,193	0.30	-	-	30,193	0.30	-	30,193
80203			Director-Student/Community	-	-	29,305	0.30	(29,305)	(0.30)	-	-
80203			District Suppli	10,000	-	2,500	-	7,500	-	-	10,000
80203			District Supplies	-	-	-	-	-	-	9,439	(9,439)
80203			District Supplies - M&O	7,000	-	-	-	7,000	-	-	7,000
80203			Nurse Off Contract	6,000	-	6,000	-	-	-	-	6,000
80203			Office Assistant	30,763	1.00	30,078	1.00	685	-	-	30,763
80203			office equip/furniture	1,000	-	-	-	1,000	-	-	1,000
80203			Office Manager	33,524	0.75	32,808	0.75	716	-	-	33,524
80203			Overtime	20,000	-	-	-	20,000	-	3,443	16,557
80203			Remodel	7,500	-	7,500	-	-	-	-	7,500
80203			Repair and Maint	750	-	-	-	750	-	-	750
80203			Room Rental	-	-	-	-	-	-	817	(817)
80203			Student Svcs Assistant	24,196	0.66	13,529	0.33	10,666	0.33	-	24,196
80203			Student Svcs Associate	12,093	0.34	11,830	0.34	263	-	-	12,093
80203			Summer - Classified	15,000	-	3,000	-	12,000	-	-	15,000
80203			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	8,610	(8,610)
80203			TS need	1,500	-	-	-	1,500	-	-	1,500
80203			TS needs	2,000	-	-	-	2,000	-	-	2,000
80203			(blank)	-	-	10,550	-	(10,550)	-	-	-
80203		School/Community Development Total		258,284	3.35	200,220	3.02	58,065	0.33	215,680	42,605
80203	II.3 Application and Selection Process (+APOS) Total			258,284	3.35	200,220	3.02	58,065	0.33	216,012	42,272
80204	II.4 Marketing, Outreach, and Recruitment Plan	Comm & Media Outreach	Administrative Assistant	42,328	1.00	20,698	0.50	21,630	0.50	-	42,328
80204			Advertising	-	-	-	-	-	-	75,994	(75,994)
80204			Advertising Plan	-	-	100,000	-	(100,000)	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80204			Benefits	100,486	-	102,052	-	(1,565)	-	85,847	14,639
80204			Classified salary	-	-	-	-	-	-	292,881	(292,881)
80204			Comm Specialist	45,000	1.00	-	-	45,000	1.00	-	45,000
80204			Contract Technical Services	16,000	-	32,000	-	(16,000)	-	-	16,000
80204			Contracted Administrative Services	12,000	-	12,000	-	-	-	-	12,000
80204			Convert contracted position to FTE	-	-	60,000	1.00	(60,000)	(1.00)	-	-
80204			Coord-Communications	29,944	0.50	29,063	0.50	881	-	-	29,944
80204			Director-Comm/Media Rel	-	-	45,073	0.50	(45,073)	(0.50)	-	-
80204			District Suppli	2,500	-	2,500	-	-	-	-	2,500
80204			District Supplies	-	-	-	-	-	-	11,267	(11,267)
80204			District Video Producer	33,439	0.50	32,456	0.50	983	-	-	33,439
80204			District Web Site Editor	24,105	0.38	23,396	0.38	709	-	-	24,105
80204			Dues and Member	1,000	-	1,000	-	-	-	-	1,000
80204			Dues/Membership Fees	-	-	-	-	-	-	370	(370)
80204			Furniture and Equipment \$5,000 or More	-	-	-	-	-	-	9,978	(9,978)
80204			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	8,928	(8,928)
80204			Graphic Designer Comm	34,029	0.50	33,284	0.50	744	-	-	34,029
80204			Graphic Designer Sr	23,015	0.50	22,511	0.50	504	-	-	23,015
80204			Knowledge Changes Everything	50,000	-	-	-	50,000	-	-	50,000
80204			Magnet Events	10,000	-	15,000	-	(5,000)	-	-	10,000
80204			Mileage	2,000	-	2,000	-	-	-	2,193	(193)
80204			Multimedia Producer	72,680	1.50	-	-	72,680	1.50	-	72,680
80204			Multi-Media Producer	-	-	25,139	0.50	(25,139)	(0.50)	-	-
80204			Multi-Media Tech	19,604	0.50	19,168	0.50	436	-	-	19,604
80204			Office supplies	-	-	2,000	-	(2,000)	-	-	-
80204			Official/Administrative Contra	-	-	-	-	-	-	16,215	(16,215)
80204			Official/Administrative Contra Dual Language	10,000	-	-	-	10,000	-	-	10,000
80204			Overtime	-	-	-	-	-	-	898	(898)
80204			Room Rental	-	-	-	-	-	-	4,017	(4,017)
80204			Sr. Director	48,841	0.50	-	-	48,841	0.50	-	48,841
80204			Stipend - SLT	-	-	4,000	-	(4,000)	-	-	-
80204			Stipend - Sr. Director	3,000	-	-	-	3,000	-	-	3,000
80204			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	11,282	(11,282)
80204			Tech Related Hardware and Soft-Capital	8,000	-	10,000	-	(2,000)	-	-	8,000
80204			Technical Services-General	-	-	-	-	-	-	18,687	(18,687)
80204			Technology rela	6,000	-	6,000	-	-	-	-	6,000
80204			Technology Related Repairs and	-	-	-	-	-	-	4,997	(4,997)

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80204			WEB Developer	25,958	0.50	25,383	0.50	576	-	-	25,958
80204			Web Initiative	25,000	-	25,000	-	-	-	-	25,000
80204		Comm & Media Outreach Total		644,930	7.38	649,724	5.88	(4,793)	1.50	543,554	101,376
80204		Employee Benefits	Benefits	-	-	-	-	-	-	332	(332)
80204		Employee Benefits Total		-	-	-	-	-	-	332	(332)
80204		School/Community Development	Administrative Assistant	8,466	0.20	8,279	0.20	187	-	-	8,466
80204			Administrator Salary	-	-	-	-	-	-	29,305	(29,305)
80204			Benefits	21,442	-	37,059	-	(15,618)	-	22,044	(602)
80204			Classified salary	-	-	-	-	-	-	48,547	(48,547)
80204			Director	30,193	0.30	-	-	30,193	0.30	-	30,193
80204			Director-Student/Community	-	-	29,305	0.30	(29,305)	(0.30)	-	-
80204			Dues/Membership Fees	-	-	-	-	-	-	438	(438)
80204			Enrollment-Recruiter	-	-	50,000	1.00	(50,000)	(1.00)	-	-
80204			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,087	(1,087)
80204			Mileage	1,000	-	1,000	-	-	-	72	928
80204			Office Manager	11,175	0.25	10,936	0.25	239	-	-	11,175
80204			Overtime	-	-	-	-	-	-	1,614	(1,614)
80204			Student Svcs Assistant	24,196	0.66	13,529	0.33	10,666	0.33	-	24,196
80204			Student Svcs Associate	11,737	0.33	11,482	0.33	256	-	-	11,737
80204			Vehicles \$5,000 or More	-	-	-	-	-	-	14,077	(14,077)
80204			(blank)	500	-	500	-	-	-	-	500
80204		School/Community Development Total		108,708	1.74	162,091	2.41	(53,383)	(0.67)	117,185	(8,477)
80204		Secondary Leadership	Diesel Fuel	-	-	-	-	-	-	5,250	(5,250)
80204			Overtime	-	-	-	-	-	-	5,250	(5,250)
80204		Secondary Leadership Total		-	-	-	-	-	-	10,500	(10,500)
80204	II.4 Marketing, Outreach, and Recruitment Plan Total			753,638	9.12	811,814	8.29	(58,176)	0.83	671,571	82,067
80205	II.5 Student Assignment PD	Employee Benefits	Benefits	-	-	-	-	-	-	343	(343)
80205		Employee Benefits Total		-	-	-	-	-	-	343	(343)
80205		School/Community Development	Administrative Assistant	21,164	0.50	20,698	0.50	466	-	-	21,164
80205			Administrator Salary	-	-	-	-	-	-	29,305	(29,305)
80205			Benefits	22,006	-	22,627	-	(621)	-	22,869	(863)
80205			Classified salary	-	-	-	-	-	-	50,559	(50,559)
80205			Director	30,193	0.30	-	-	30,193	0.30	-	30,193
80205			Director-Student/Community	-	-	29,305	0.30	(29,305)	(0.30)	-	-
80205			Overtime	-	-	-	-	-	-	2,148	(2,148)
80205			Student Svcs Assistant	24,929	0.68	13,939	0.34	10,990	0.34	-	24,929
80205			Student Svcs Associate	11,737	0.33	11,482	0.33	256	-	-	11,737

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80205		School/Community Development Total		110,029	1.81	98,051	1.47	11,977	0.34	104,880	5,149
80205	II.5 Student Assignment PD Total			110,029	1.81	98,051	1.47	11,977	0.34	105,223	4,806
80301	III.1 Magnet Transportation	Employee Benefits	Benefits	-	-	-	-	-	-	15,416	(15,416)
80301		Employee Benefits Total		-	-	-	-	-	-	15,416	(15,416)
80301		Reserve For Class Size - Turnover & Attrition	Redemption of Principal Other	-	-	-	-	-	-	-	-
80301		Reserve For Class Size - Turnover & Attrition Total		-	-	-	-	-	-	-	-
80301		Transportation	A and K	800,000	-	-	-	800,000	-	-	800,000
80301			A and K (680K)	-	-	700,000	-	(700,000)	-	-	-
80301			All Shop relate	734,000	-	734,000	-	-	-	-	734,000
80301			Ally Financial 30 Buses	132,378	-	-	-	132,378	-	-	132,378
80301			Auto Data Control Tech	13,010	0.50	12,607	0.50	403	-	-	13,010
80301			Auto Parts Clerk	17,118	0.50	16,181	0.50	937	-	-	17,118
80301			Auto Safety Hou	75,000	-	75,000	-	-	-	-	75,000
80301			Benefits	328,222	-	371,554	-	(43,332)	-	590,056	(261,834)
80301			Capital - Buses	-	-	125,000	-	(125,000)	-	-	-
80301			Classified salary	-	-	-	-	-	-	1,569,728	(1,569,728)
80301			Classified Temporary	-	-	-	-	-	-	260,169	(260,169)
80301			CNG fuel	80,875	-	80,875	-	-	-	-	80,875
80301			Daimler Truck Financial - 18 Buses	50,002	-	50,002	-	(0)	-	-	50,002
80301			De Lage Landen - 23 Buses	98,107	-	98,107	-	0	-	-	98,107
80301			De Lage Landen - 32 Buses	-	-	98,569	-	(98,569)	-	-	-
80301			Diesel	342,000	-	450,000	-	(108,000)	-	-	342,000
80301			Diesel Fuel	-	-	-	-	-	-	243,355	(243,355)
80301			Diesel Fuel--M&O	-	-	(130,500)	-	130,500	-	-	-
80301			Disposal Services-Refuse Colle	-	-	-	-	-	-	65	(65)
80301			District Supplies	-	-	-	-	-	-	783,064	(783,064)
80301			ESI Classified	-	-	-	-	-	-	29,261	(29,261)
80301			Fleet Heavy Equip Mech	283,927	7.41	276,389	7.41	7,538	-	-	283,927
80301			Fleet Manager	37,680	0.50	36,572	0.50	1,108	-	-	37,680
80301			Fleet Service Tech- Trans	13,010	0.50	-	-	13,010	0.50	-	13,010
80301			Fleet Service Tech-Trans	-	-	12,733	0.50	(12,733)	(0.50)	-	-
80301			Fleet&Heavy Equip Mech II	-	-	20,153	0.50	(20,153)	(0.50)	-	-
80301			Leased	-	-	-	-	-	-	46	(46)
80301			Mechanic Supervisor	23,473	0.50	22,731	0.50	742	-	-	23,473
80301			Mileage	-	-	-	-	-	-	27	(27)
80301			Natural Gas	-	-	-	-	-	-	76,274	(76,274)
80301			Natural Gas--M&O	-	-	(28,500)	-	28,500	-	-	-
80301			Night Shift Diff	3,000	-	3,000	-	-	-	-	3,000
80301			Night Shift Differential	-	-	-	-	-	-	2,091	(2,091)

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80301			Nontechnology Related Repairs	-	-	-	-	-	-	2,310	(2,310)
80301			Office Manager	17,254	0.50	16,884	0.50	370	-	-	17,254
80301			Official/Administrative Contra	-	-	-	-	-	-	58,601	(58,601)
80301			Other Long Term Interest	-	-	-	-	-	-	20,161	(20,161)
80301			Other Professional Services-Ge	-	-	-	-	-	-	45,735	(45,735)
80301			Overtime	-	-	-	-	-	-	82,510	(82,510)
80301			Overtime- Deseg	54,500	-	54,500	-	-	-	-	54,500
80301			Professional an	1,500	-	1,500	-	-	-	-	1,500
80301			Redemption of Principal Other	-	-	-	-	-	-	226,518	(226,518)
80301			Repair and Maintenance Service	30,000	-	-	-	30,000	-	116,485	(86,485)
80301			Repair and Maintenance Service--M&O	-	-	30,000	-	(30,000)	-	-	-
80301			Student Transpo	2,500	-	2,500	-	-	-	-	2,500
80301			Student Transportation Purchas	25,000	-	-	-	25,000	-	851,520	(826,520)
80301			Student Transportation Purchas--M&O	-	-	25,000	-	(25,000)	-	-	-
80301			Synovia GPS Units	23,072	-	-	-	23,072	-	-	23,072
80301			Tech Sys Camera	37,500	-	37,500	-	-	-	-	37,500
80301			Technical Services-General	-	-	-	-	-	-	3,516	(3,516)
80301			Technology Related Repairs and	-	-	-	-	-	-	37,752	(37,752)
80301			Temp Wages	3,500	-	3,500	-	-	-	-	3,500
80301			Traffic Safety Supervisor	68,411	1.50	66,904	1.50	1,507	-	-	68,411
80301			Trans Bus Driver I	462,776	20.70	431,381	19.88	31,395	0.83	-	462,776
80301			Trans Bus Driver Trainee	150,000	-	150,000	-	-	-	-	150,000
80301			Trans Facilities Mgr	20,554	0.50	20,350	0.50	204	-	-	20,554
80301			Trans Route & Sched Anlyst	41,007	1.00	42,779	1.00	(1,772)	-	-	41,007
80301			TransPar	42,500	-	42,500	-	-	-	-	42,500
80301			TransPar 75%	80,000	-	62,500	-	17,500	-	-	80,000
80301			Transportation Supervisor	171,174	4.00	168,774	4.00	2,400	-	-	171,174
80301			Unlead Fuel	-	-	-	-	-	-	102,174	(102,174)
80301			Unleaded	155,000	-	155,000	-	-	-	-	155,000
80301			Upholsterer	14,498	0.50	-	-	14,498	0.50	-	14,498
80301			Vehicles \$5,000 or More	-	-	-	-	-	-	128,209	(128,209)
80301			Vehicles--Capital	-	-	175,000	-	(175,000)	-	-	-
80301			Transportation Total	4,432,549	38.61	4,511,046	37.79	(78,498)	0.83	5,229,626	(797,077)
80301	III.1 Magnet Transportation Total			4,432,549	38.61	4,511,046	37.79	(78,498)	0.83	5,245,042	(812,493)
80302	III.2 Incentive Transportation	Employee Benefits	Benefits	-	-	-	-	-	-	2,357	(2,357)

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80302		Employee Benefits Total		-	-	-	-	-	-	2,357	(2,357)
80302		Reserve For Class Size - Turnover & Attrition	Redemption of Principal Other	-	-	-	-	-	-	-	-
80302		Reserve For Class Size - Turnover & Attrition Total		-	-	-	-	-	-	-	-
80302		Transportation	A and K	800,000	-	-	-	800,000	-	-	800,000
80302			A and K (680K)	-	-	700,000	-	(700,000)	-	-	-
80302			All Shop relate	734,000	-	734,000	-	-	-	-	734,000
80302			Ally Financial 30 Buses	132,378	-	-	-	132,378	-	-	132,378
80302			Auto Data Control Tech	13,010	0.50	12,607	0.50	403	-	-	13,010
80302			Auto Parts Clerk	17,118	0.50	16,181	0.50	937	-	-	17,118
80302			Auto Safety Hou	75,000	-	75,000	-	-	-	-	75,000
80302			Benefits	328,222	-	371,554	-	(43,332)	-	600,979	(272,757)
80302			Capital - Buses	-	-	125,000	-	(125,000)	-	-	-
80302			Capital - Deseg	-	-	300,000	-	(300,000)	-	-	-
80302			Classified salary	-	-	-	-	-	-	1,594,674	(1,594,674)
80302			Classified Temporary	-	-	-	-	-	-	268,948	(268,948)
80302			CNG fuel	80,875	-	80,875	-	-	-	-	80,875
80302			Daimler Truck Financial - 18 Buses	50,002	-	50,002	-	(0)	-	-	50,002
80302			De Lage Landen - 23 Buses	98,107	-	98,107	-	(0)	-	-	98,107
80302			De Lage Landen - 32 Buses	-	-	98,569	-	(98,569)	-	-	-
80302			Diesel	342,000	-	450,000	-	(108,000)	-	-	342,000
80302			Diesel Fuel	-	-	-	-	-	-	243,355	(243,355)
80302			Diesel Fuel--M&O	-	-	(130,500)	-	130,500	-	-	-
80302			Disposal Services-Refuse Colle	-	-	-	-	-	-	65	(65)
80302			District Supplies	-	-	-	-	-	-	781,838	(781,838)
80302			ESI Classified	-	-	-	-	-	-	28,581	(28,581)
80302			Fleet Heavy Equip Mech	283,927	7.41	276,389	7.41	7,538	-	-	283,927
80302			Fleet Manager	37,680	0.50	36,572	0.50	1,108	-	-	37,680
80302			Fleet Service Tech- Trans	13,010	0.50	-	-	13,010	0.50	-	13,010
80302			Fleet Service Tech-Trans	-	-	12,733	0.50	(12,733)	(0.50)	-	-
80302			Fleet&Heavy Equip Mech II	-	-	20,153	0.50	(20,153)	(0.50)	-	-
80302			Leased	-	-	-	-	-	-	46	(46)
80302			Mechanic Supervisor	23,473	0.50	22,731	0.50	742	-	-	23,473
80302			Mileage	-	-	-	-	-	-	27	(27)
80302			Natural Gas	-	-	-	-	-	-	76,274	(76,274)
80302			Natural Gas--M&O	-	-	(28,500)	-	28,500	-	-	-
80302			Night Shift Diff	3,000	-	3,000	-	-	-	-	3,000
80302			Night Shift Differential	-	-	-	-	-	-	2,603	(2,603)
80302			Nontechnology Related Repairs	-	-	-	-	-	-	2,310	(2,310)
80302			Office Manager	17,254	0.50	16,884	0.50	370	-	-	17,254
80302			Official/Administrative Contra	-	-	-	-	-	-	58,601	(58,601)
80302			Other Long Term Interest	-	-	-	-	-	-	20,161	(20,161)

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80302			Other Professional Services-Ge	-	-	-	-	-	-	45,735	(45,735)
80302			Overtime	-	-	-	-	-	-	82,430	(82,430)
80302			Overtime- Deseg	54,500	-	54,500	-	-	-	-	54,500
80302			Professional an	1,500	-	1,500	-	-	-	-	1,500
80302			Redemption of Principal Other	-	-	-	-	-	-	226,518	(226,518)
80302			Repair and Maintenance Service	30,000	-	-	-	30,000	-	116,485	(86,485)
80302			Repair and Maintenance Service--M&O	-	-	30,000	-	(30,000)	-	-	-
80302			Student Transpo	2,500	-	2,500	-	-	-	-	2,500
80302			Student Transportation Purchas	25,000	-	-	-	25,000	-	851,520	(826,520)
80302			Student Transportation Purchas--M&O	-	-	25,000	-	(25,000)	-	-	-
80302			Synovia GPS Units	23,072	-	-	-	23,072	-	-	23,072
80302			Tech Sys Camera	37,500	-	37,500	-	-	-	-	37,500
80302			Technical Services-General	-	-	-	-	-	-	3,516	(3,516)
80302			Technology Related Repairs and	-	-	-	-	-	-	37,752	(37,752)
80302			Temp Wages	153,500	-	153,500	-	-	-	-	153,500
80302			Traffic Safety Supervisor	68,411	1.50	66,904	1.50	1,507	-	-	68,411
80302			Trans Bus Driver I	462,776	20.70	431,381	19.88	31,395	0.83	-	462,776
80302			Trans Facilities Mgr	20,554	0.50	20,350	0.50	204	-	-	20,554
80302			Trans Route & Sched Anlyst	41,007	1.00	42,779	1.00	(1,772)	-	-	41,007
80302			TransPar	42,500	-	42,500	-	-	-	-	42,500
80302			TransPar 75%	80,000	-	62,500	-	17,500	-	-	80,000
80302			Transportation Supervisor	171,174	4.00	168,774	4.00	2,400	-	-	171,174
80302			Unlead Fuel	-	-	-	-	-	-	102,174	(102,174)
80302			Unleaded	155,000	-	155,000	-	-	-	-	155,000
80302			Upholsterer	14,498	0.50	-	-	14,498	0.50	-	14,498
80302			Vehicles \$5,000 or More	-	-	-	-	-	-	128,209	(128,209)
80302			Vehicles--Capital	-	-	(125,000)	-	125,000	-	-	-
80302			Transportation Total	4,432,549	38.61	4,511,046	37.79	(78,498)	0.83	5,272,801	(840,252)
80302	III.2 Incentive Transportation Total			4,432,549	38.61	4,511,046	37.79	(78,498)	0.83	5,275,158	(842,610)
80402	IV.2 Outreach, Recruitment, Retention Plan	Curriculum & Instruction	Professional/Educational Contr	-	-	-	-	-	-	40,000	(40,000)
80402		Curriculum & Instruction Total		-	-	-	-	-	-	40,000	(40,000)
80402		Human Resources	Advertising	-	-	-	-	-	-	35,206	(35,206)
80402			Advertising/ Web Based Recruitment	20,000	-	-	-	20,000	-	-	20,000

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80402			Advertising-Make the Move	5,000	-	-	-	5,000	-	-	5,000
80402			AppliTrack	16,421	-	16,421	-	-	-	-	16,421
80402			Benefits	117,161	-	58,810	-	58,351	-	60,894	56,268
80402			Classified salary	-	-	-	-	-	-	218,059	(218,059)
80402			Consultant labor review	-	-	63,000	-	(63,000)	-	-	-
80402			Coord - Compensation & Classification	26,831	0.50	-	-	26,831	0.50	-	26,831
80402			Coord Sr-HR Program	-	-	52,344	0.85	(52,344)	(0.85)	-	-
80402			Coord-Comp and Class	-	-	26,042	0.50	(26,042)	(0.50)	-	-
80402			Coordinator Senior	68,462	1.10	-	-	68,462	1.10	-	68,462
80402			Director	80,001	1.00	-	-	80,001	1.00	-	80,001
80402			Director-Talent Acquisition	-	-	77,648	1.00	(77,648)	(1.00)	-	-
80402			District Supplies	-	-	-	-	-	-	5,740	(5,740)
80402			Dues/Membership Fees	-	-	-	-	-	-	425	(425)
80402			Employee Training and Professi	-	-	-	-	-	-	2,914	(2,914)
80402			HR Benefits Associate	53,352	1.00	-	-	53,352	1.00	-	53,352
80402			Make the Move Stipends	65,000	-	-	-	65,000	-	-	65,000
80402			Mileage	1,000	-	1,000	-	-	-	-	1,000
80402			NYU Partnership	100,000	-	-	-	100,000	-	-	100,000
80402			Official/Administrative Contra	-	-	-	-	-	-	14,792	(14,792)
80402			ORR Recruitment Stipends	-	-	55,000	-	(55,000)	-	-	-
80402			Out-Of-State	-	-	-	-	-	-	19,225	(19,225)
80402			Overtime	-	-	-	-	-	-	5,233	(5,233)
80402			Recruitment supplies	4,000	-	4,000	-	-	-	-	4,000
80402			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	14,468	(14,468)
80402			Tech Related Hardware and Soft--Capital	15,232	-	15,232	-	-	-	-	15,232
80402			Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	7,550	(7,550)
80402			UA Partnership	50,000	-	-	-	50,000	-	-	50,000
80402			(blank)	74,800	-	74,800	-	-	-	-	74,800
80402		Human Resources Total		697,260	3.60	444,297	2.35	252,963	1.25	384,505	312,754
80402	IV.2 Outreach, Recruitment, Retention Plan Total			697,260	3.60	444,297	2.35	252,963	1.25	424,505	272,754
80405	IV.5 Diversity Assignment	Bloom	Benefits	-	-	-	-	-	-	-	-
80405		Bloom Total		-	-	-	-	-	-	-	-
80405		Booth/Fickett	Benefits	-	-	-	-	-	-	-	-
80405		Booth/Fickett Total		-	-	-	-	-	-	-	-
80405		Dietz	Benefits	-	-	-	-	-	-	-	-
80405		Dietz Total		-	-	-	-	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80405		Gale	Benefits	-	-	-	-	-	-	-	-
80405		Gale Total		-	-	-	-	-	-	-	-
80405		Henry	Benefits	-	-	-	-	-	-	-	-
80405		Henry Total		-	-	-	-	-	-	-	-
80405		Holladay	Benefits	-	-	-	-	-	-	-	-
80405		Holladay Total		-	-	-	-	-	-	-	-
80405		Howell	Benefits	-	-	-	-	-	-	-	-
80405		Howell Total		-	-	-	-	-	-	-	-
80405		Hudlow	Benefits	-	-	-	-	-	-	-	-
80405		Hudlow Total		-	-	-	-	-	-	-	-
80405		Hughes	Benefits	-	-	-	-	-	-	-	-
80405		Hughes Total		-	-	-	-	-	-	-	-
80405		Human Resources	Benefits	100,000	-	47,500	-	52,500	-	-	100,000
80405			Site Incentive Diversity Plan	100,000	-	100,000	-	-	-	-	100,000
80405			Teacher Diversity Plan Incentive	500,000	-	-	-	500,000	-	-	500,000
80405			Teacher Incentive Diversity Plan	-	-	250,000	-	(250,000)	-	-	-
80405		Human Resources Total		700,000	-	397,500	-	302,500	-	-	700,000
80405		Kellond	Benefits	-	-	-	-	-	-	-	-
80405		Kellond Total		-	-	-	-	-	-	-	-
80405		Miles E	Benefits	-	-	-	-	-	-	-	-
80405		Miles E Total		-	-	-	-	-	-	-	-
80405		Miller	Benefits	-	-	-	-	-	-	-	-
80405		Miller Total		-	-	-	-	-	-	-	-
80405		Myers/Ganoung	Benefits	-	-	-	-	-	-	-	-
80405		Myers/Ganoung Total		-	-	-	-	-	-	-	-
80405		Naylor	Benefits	-	-	-	-	-	-	-	-
80405		Naylor Total		-	-	-	-	-	-	-	-
80405		Safford	Benefits	-	-	-	-	-	-	-	-
80405		Safford Total		-	-	-	-	-	-	-	-
80405		Soleng Tom	Benefits	-	-	-	-	-	-	-	-
80405		Soleng Tom Total		-	-	-	-	-	-	-	-
80405		Tolson	Benefits	-	-	-	-	-	-	-	-
80405		Tolson Total		-	-	-	-	-	-	-	-
80405		Vail	Benefits	-	-	-	-	-	-	-	-
80405		Vail Total		-	-	-	-	-	-	-	-
80405		Whitmore	Benefits	-	-	-	-	-	-	-	-
80405		Whitmore Total		-	-	-	-	-	-	-	-
80405	IV.5 Diversity Assignment Total			700,000	-	397,500	-	302,500	-	-	700,000
80406	IV.6 Experience Assignment	Doolen	Benefits	31,050	-	-	-	31,050	-	-	31,050
80406			Master Teacher	124,200	4.00	-	-	124,200	4.00	-	124,200
80406		Doolen Total		155,250	4.00	-	-	155,250	4.00	-	155,250
80406		Elementary Asst Superintendent	Benefits	4,800	-	64,560	-	(59,760)	-	-	4,800
80406			Master Teacher	-	-	200,000	4.00	(200,000)	(4.00)	-	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80406			Master Team Stipend	24,000	-	24,000	-	-	-	-	24,000
80406		Elementary Asst Superintendent Total		28,800	-	288,560	4.00	(259,760)	(4.00)	-	28,800
80406		Holladay	Benefits	46,575	-	-	-	46,575	-	-	46,575
80406			Master Teacher	186,300	4.00	-	-	186,300	4.00	-	186,300
80406		Holladay Total		232,875	4.00	-	-	232,875	4.00	-	232,875
80406		Human Resources	Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	-	-
80406		Human Resources Total		-	-	-	-	-	-	-	-
80406		Secondary Leadership	Benefits	4,800	-	64,560	-	(59,760)	-	-	4,800
80406			Master Teacher	-	-	200,000	4.00	(200,000)	(4.00)	-	-
80406			Master Team Stipend	24,000	-	24,000	-	-	-	-	24,000
80406		Secondary Leadership Total		28,800	-	288,560	4.00	(259,760)	(4.00)	-	28,800
80406	IV.6 Experience Assignment Total			445,725	8.00	577,120	8.00	(131,395)	-	-	445,725
80409	IV.9 USP-Related PD and Support	Booth/Fickett	Professional/Educational Contr	-	-	-	-	-	-	1,100	(1,100)
80409		Booth/Fickett Total		-	-	-	-	-	-	1,100	(1,100)
80409		Culturally Responsive Pedagogy & Instruction	Added Duty	164,000	-	-	-	164,000	-	-	164,000
80409			Benefits	32,800	-	33,556	-	(756)	-	-	32,800
80409			PD - Other	-	-	176,610	-	(176,610)	-	-	-
80409		Culturally Responsive Pedagogy & Instruction Total		196,800	-	210,166	-	(13,366)	-	-	196,800
80409		Curriculum & Instruction	Added Duty	-	-	-	-	-	-	415,700	(415,700)
80409			Benefits	4,181	-	30,964	-	(26,782)	-	150,674	(146,493)
80409			Classified salary	-	-	-	-	-	-	102,134	(102,134)
80409			Classified Temporary	-	-	-	-	-	-	2,100	(2,100)
80409			Coordinator	6,054	0.10	-	-	6,054	0.10	-	6,054
80409			District Supplies	5,000	-	-	-	5,000	-	5,625	(625)
80409			ESI Certified	-	-	-	-	-	-	12,201	(12,201)
80409			ESI Substitutes	-	-	-	-	-	-	4,023	(4,023)
80409			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	6,712	(6,712)
80409			Masters Degree	4,000	-	-	-	4,000	-	-	4,000
80409			Office Assistant	7,072	0.20	6,917	0.20	155	-	-	7,072
80409			Other Certified Salary	-	-	-	-	-	-	99,440	(99,440)
80409			Overtime	-	-	-	-	-	-	23	(23)
80409			PD Supplies	15,000	-	15,000	-	-	-	-	15,000
80409			Prof Dev Specialist	-	-	96,296	2.00	(96,296)	(2.00)	-	-
80409			Repair and Maintenance Service	500	-	-	-	500	-	4,184	(3,684)
80409			Repair and Maintenance Service--M&O	-	-	244	-	(244)	-	-	-
80409			Substitutes	180,000	-	30,000	-	150,000	-	-	180,000
80409			Teacher Salary	-	-	-	-	-	-	200	(200)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80409			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	27,695	(27,695)
80409			Technology Related Repairs and	-	-	-	-	-	-	5,026	(5,026)
80409			Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	108,795	(108,795)
80409			True North Logic	110,000	-	125,000	-	(15,000)	-	-	110,000
80409			Curriculum & Instruction Total	331,807	0.30	304,421	2.20	27,386	(1.90)	944,532	(612,725)
80409			Curriculum Development	-	-	-	-	-	-	-	-
80409			Employee Training & PD Svcs-	-	-	5,000	-	(5,000)	-	-	-
80409			Curriculum Development Total	-	-	5,000	-	(5,000)	-	-	-
80409			Dietz	-	-	-	-	-	-	1,100	(1,100)
80409			Dietz Total	-	-	-	-	-	-	1,100	(1,100)
80409			Doolen	-	-	-	-	-	-	1,100	(1,100)
80409			Doolen Total	-	-	-	-	-	-	1,100	(1,100)
80409			Employee Benefits	-	-	-	-	-	-	-	-
80409			Employee Benefits Total	-	-	-	-	-	-	-	-
80409			Erickson	-	-	-	-	-	-	1,100	(1,100)
80409			Erickson Total	-	-	-	-	-	-	1,100	(1,100)
80409			Magee	-	-	-	-	-	-	1,100	(1,100)
80409			Magee Total	-	-	-	-	-	-	1,100	(1,100)
80409			Mansfeld	-	-	-	-	-	-	1,100	(1,100)
80409			Mansfeld Total	-	-	-	-	-	-	1,100	(1,100)
80409			Professional Development	250,000	-	-	-	250,000	-	-	250,000
80409			Benefits	76,083	-	-	-	76,083	-	-	76,083
80409			District Supplies	10,000	-	-	-	10,000	-	-	10,000
80409			Office Assistant	6,571	0.20	-	-	6,571	0.20	-	6,571
80409			Prof Dev Specialist	97,760	2.00	-	-	97,760	2.00	-	97,760
80409			Substitutes - PD	100,000	-	-	-	100,000	-	-	100,000
80409			Professional Development Total	540,413	2.20	-	-	540,413	2.20	-	540,413
80409			Rincon	-	-	-	-	-	-	1,100	(1,100)
80409			Rincon Total	-	-	-	-	-	-	1,100	(1,100)
80409			Sahuaro	-	-	-	-	-	-	1,100	(1,100)
80409			Sahuaro Total	-	-	-	-	-	-	1,100	(1,100)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80409		Santa Rita	Professional/Educational Contr	-	-	-	-	-	-	1,100	(1,100)
80409		Santa Rita Total		-	-	-	-	-	-	1,100	(1,100)
80409		Secrist	Professional/Educational Contr	-	-	-	-	-	-	1,100	(1,100)
80409		Secrist Total		-	-	-	-	-	-	1,100	(1,100)
80409		Tucson	Professional/Educational Contr	-	-	-	-	-	-	1,100	(1,100)
80409		Tucson Total		-	-	-	-	-	-	1,100	(1,100)
80409		Vail	Professional/Educational Contr	-	-	-	-	-	-	1,100	(1,100)
80409		Vail Total		-	-	-	-	-	-	1,100	(1,100)
80409	IV.9 USP-Related PD and Support Total			1,069,021	2.50	519,587	2.20	549,434	0.30	957,732	111,289
80410	IV.10 First-Year Teacher Pilot Plan	Curriculum & Instruction	Benefits	3,095	-	-	-	3,095	-	33,593	(30,498)
80410			Classified salary	-	-	-	-	-	-	8,813	(8,813)
80410			Coordinator	9,080	0.15	-	-	9,080	0.15	-	9,080
80410			ESI Certified	-	-	-	-	-	-	7,034	(7,034)
80410			Masters Degree	3,900	-	-	-	3,900	-	-	3,900
80410			Other Certified Salary	-	-	-	-	-	-	96,838	(96,838)
80410		Curriculum & Instruction Total		16,076	0.15	-	-	16,076	0.15	146,279	(130,203)
80410	IV.10 First-Year Teacher Pilot Plan Total			16,076	0.15	-	-	16,076	0.15	146,279	(130,203)
80411	IV.11 Evaluation Instruments	Curriculum & Instruction	Frontline My Learning Plan	165,000	-	-	-	165,000	-	-	165,000
80411			Teachscape	-	-	250,000	-	(250,000)	-	-	-
80411			Technology-Related Hardware & Software \$5,000 or More	-	-	-	-	-	-	233,302	(233,302)
80411		Curriculum & Instruction Total		165,000	-	250,000	-	(85,000)	-	233,302	(68,302)
80411	IV.11 Evaluation Instruments Total			165,000	-	250,000	-	(85,000)	-	233,302	(68,302)
80412	IV.12 New Teacher Induction Program	Curriculum & Instruction	Added Duty	-	-	-	-	-	-	5,338	(5,338)
80412			Benefits	15,476	-	234,932	-	(219,456)	-	169,227	(153,751)
80412			Classified salary	-	-	-	-	-	-	44,067	(44,067)
80412			Coordinator	45,402	0.75	-	-	45,402	0.75	-	45,402
80412			Coord-New Teach Induction	-	-	58,756	1.00	(58,756)	(1.00)	-	-
80412			ESI Certified	-	-	-	-	-	-	35,172	(35,172)
80412			Leased Master's Degree	-	-	1,500	-	(1,500)	-	-	-
80412			Masters Degree	19,500	-	24,000	-	(4,500)	-	-	19,500
80412			Mileage	5,000	-	5,000	-	-	-	6,862	(1,862)
80412			Other Certified Salary	-	-	-	-	-	-	484,483	(484,483)
80412			Overtime	-	-	-	-	-	-	47	(47)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80412			Substitutes	-	-	20,000	-	(20,000)	-	-	-
80412			Supplemental Base/Menu	-	-	46,900	-	(46,900)	-	-	-
80412			Teacher Mentor	-	-	694,370	18.00	(694,370)	(18.00)	-	-
80412			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	35,192	(35,192)
80412		Curriculum & Instruction	Total	85,378	0.75	1,085,458	19.00	(1,000,080)	(18.25)	780,386	(695,008)
80412		Employee Benefits	Benefits	-	-	-	-	-	-	328	(328)
80412		Employee Benefits Total		-	-	-	-	-	-	328	(328)
80412		Professional Development	Benefits	432,676	-	-	-	432,676	-	-	432,676
80412			Leased Masters Degree	3,000	-	-	-	3,000	-	-	3,000
80412			Leased Teacher Mentor	94,100	2.00	-	-	94,100	2.00	-	94,100
80412			Masters Degree	25,000	-	-	-	25,000	-	-	25,000
80412			Mileage	45,000	-	-	-	45,000	-	-	45,000
80412			NTIP Seminars	70,000	-	-	-	70,000	-	-	70,000
80412			Prog Coord - NTIP	59,937	1.00	-	-	59,937	1.00	-	59,937
80412			Substitutes - NTIP	20,000	-	-	-	20,000	-	-	20,000
80412			Teacher Mentor	1,590,765	36.00	-	-	1,590,765	36.00	-	1,590,765
80412		Professional Development	Total	2,340,478	39.00	-	-	2,340,478	39.00	-	2,340,478
80412	IV.12 New Teacher Induction Program		Total	2,425,855	39.75	1,085,458	19.00	1,340,398	20.75	780,713	1,645,142
80413	IV.13 Teacher Support Plan	Curriculum & Instruction	Benefits	50	-	-	-	50	-	1,511	(1,461)
80413			Masters Degree	200	-	-	-	200	-	-	200
80413			Other Certified Salary	-	-	-	-	-	-	4,983	(4,983)
80413		Curriculum & Instruction	Total	250	-	-	-	250	-	6,494	(6,244)
80413	IV.13 Teacher Support Plan		Total	250	-	-	-	250	-	6,494	(6,244)
80414	IV.14 Aspiring Leaders Plan	Curriculum & Instruction	Added Duty	-	-	-	-	-	-	1,300	(1,300)
80414			Benefits	-	-	-	-	-	-	276	(276)
80414			Employee Training & PD Svcs	150,000	-	-	-	150,000	-	-	150,000
80414			Employee Training & PD Svcs-M&O	-	-	150,000	-	(150,000)	-	-	-
80414			Employee Training and Professi	-	-	-	-	-	-	97,767	(97,767)
80414			ESI Subs	-	-	16,000	-	(16,000)	-	-	-
80414		Curriculum & Instruction	Total	150,000	-	166,000	-	(16,000)	-	99,343	50,657
80414		Professional Development	Substitutes - TUSD/UA Masters Cohort	16,000	-	-	-	16,000	-	-	16,000
80414			Tuition UA Masters Cohort	100,000	-	-	-	100,000	-	-	100,000
80414		Professional Development	Total	116,000	-	-	-	116,000	-	-	116,000

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80414	IV.14 Aspiring Leaders Plan Total			266,000	-	166,000	-	100,000	-	99,343	166,657
80415	IV.15 PLC Training	Curriculum & Instruction	Benefits	50	-	-	-	50	-	1,511	(1,461)
80415			Employee Training and Professi	-	-	-	-	-	-	83,720	(83,720)
80415			In State Travel	10,000	-	-	-	10,000	-	-	10,000
80415			Masters Degree	200	-	-	-	200	-	-	200
80415			Mileage	-	-	-	-	-	-	42	(42)
80415			Other Certified Salary	-	-	-	-	-	-	4,983	(4,983)
80415			Out of State Travel	10,000	-	-	-	10,000	-	-	10,000
80415			PLC Training	-	-	150,000	-	(150,000)	-	-	-
80415		Curriculum & Instruction Total		20,250	-	150,000	-	(129,750)	-	90,256	(70,006)
80415		Professional Development	PLC	312,000	-	-	-	312,000	-	-	312,000
80415			Substitutes - PLC	50,000	-	-	-	50,000	-	-	50,000
80415		Professional Development Total		362,000	-	-	-	362,000	-	-	362,000
80415	IV.15 PLC Training Total			382,250	-	150,000	-	232,250	-	90,256	291,994
80418	IV.18 Observations of Best Practices	Culturally Responsive Pedagogy & Instruction	Administrator Salary	-	-	-	-	-	-	16,333	(16,333)
80418			Benefits	9,343	-	10,544	-	(1,201)	-	7,233	2,110
80418			Classified salary	-	-	-	-	-	-	9,501	(9,501)
80418			Coordinator	20,544	0.40	-	-	20,544	0.40	-	20,544
80418			Coord-Program	-	-	9,501	0.20	(9,501)	(0.20)	-	-
80418			Cpprd-Program	-	-	9,313	0.20	(9,313)	(0.20)	-	-
80418			Director	16,828	0.20	-	-	16,828	0.20	-	16,828
80418			Director-Cultural Resp Pdgy	-	-	16,333	0.20	(16,333)	(0.20)	-	-
80418		Culturally Responsive Pedagogy & Instruction Total		46,715	0.60	45,691	0.60	1,023	-	33,067	13,647
80418		Curriculum & Instruction	Administrator Salary	-	-	-	-	-	-	-	-
80418			Benefits	50	-	-	-	50	-	1,511	(1,461)
80418			Masters Degree	200	-	-	-	200	-	-	200
80418			Other Certified Salary	-	-	-	-	-	-	4,983	(4,983)
80418		Curriculum & Instruction Total		250	-	-	-	250	-	6,495	(6,245)
80418	IV.18 Observations of Best Practices Total			46,965	0.60	45,691	0.60	1,273	-	39,562	7,403
80501	V.1 ALE Access and Recruitment Plan	ALE	Added Duty ALE added duty	30,000	-	-	-	30,000	-	-	30,000
80501			Added Duty AVID TUTORS	195,000	-	-	-	195,000	-	-	195,000
80501			Added Duty Cert tutors; smrsch tchrs	100,000	-	-	-	100,000	-	-	100,000
80501			Added Duty PD other ALE	35,000	-	-	-	35,000	-	-	35,000
80501			Admin Secretary	30,000	1.00	-	-	30,000	1.00	-	30,000

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80501			Administrative Assistant	41,496	1.00	-	-	41,496	1.00	-	41,496
80501			AVID District Coordinator	45,000	1.00	-	-	45,000	1.00	-	45,000
80501			Benefits	160,109	-	-	-	160,109	-	-	160,109
80501			Classified salary	45,000	1.00	-	-	45,000	1.00	-	45,000
80501			Diesel Fuel	2,000	-	-	-	2,000	-	-	2,000
80501			Director	99,341	1.00	-	-	99,341	1.00	-	99,341
80501			District Supplies	110,000	-	-	-	110,000	-	-	110,000
80501			Dues/Membership Fees PSAT	50,000	-	-	-	50,000	-	-	50,000
80501			Employee Training & PD Svcs - APSI and AVID SI	200,000	-	-	-	200,000	-	-	200,000
80501			ESI Certified	7,500	-	-	-	7,500	-	-	7,500
80501			ESI Classified	10,000	-	-	-	10,000	-	-	10,000
80501			Furniture and Equipment less than \$5,000	10,000	-	-	-	10,000	-	-	10,000
80501			In-State Travel	15,000	-	-	-	15,000	-	-	15,000
80501			Instructional Aids--Capital	10,000	-	-	-	10,000	-	-	10,000
80501			Mileage	7,500	-	-	-	7,500	-	-	7,500
80501			Out of Class	7,500	-	-	-	7,500	-	-	7,500
80501			Out-Of-State	100,000	-	-	-	100,000	-	-	100,000
80501			Overtime	7,000	-	-	-	7,000	-	-	7,000
80501			Professional/Educational Contr	30,000	-	-	-	30,000	-	-	30,000
80501			Rental of Equipment	1,000	-	-	-	1,000	-	-	1,000
80501			Services Purchased Non-District	2,500	-	-	-	2,500	-	-	2,500
80501			Stipend Certified	90,000	-	-	-	90,000	-	-	90,000
80501			Student Admissions	10,000	-	-	-	10,000	-	-	10,000
80501			Student Transpor Other--Deseg	3,000	-	-	-	3,000	-	-	3,000
80501			Student Travel Food/Lodging.	50,000	-	-	-	50,000	-	-	50,000
80501			Substitutes	16,200	-	-	-	16,200	-	-	16,200
80501			Teacher AVID	8,000	0.20	-	-	8,000	0.20	-	8,000
80501			Tech Related Hardware and Soft--Capital	13,000	-	-	-	13,000	-	-	13,000
80501			Technology-Related Hardware and Software--\$5,000	25,000	-	-	-	25,000	-	-	25,000
80501			Textbooks--Capital	200,000	-	-	-	200,000	-	-	200,000
80501			UA Think Tank	10,000	-	-	-	10,000	-	-	10,000
80501		ALE Total		1,776,146	5.20	-	-	1,776,146	5.20	-	1,776,146
80501		Booth/Fickett	Benefits	12,974	-	15,626	-	(2,652)	-	2,038	10,936
80501			Masters Degree GATE	-	-	480	-	(480)	-	-	-
80501			Supplemental Base/Menu	-	-	672	-	(672)	-	-	-
80501			Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-
80501			Teacher AVID	42,800	1.00	40,000	1.00	2,800	-	-	42,800
80501			Teacher GATE	9,096	0.12	4,882	0.12	4,214	-	-	9,096

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80501			Teacher Salary	-	-	-	-	-	-	9,613	(9,613)
80501			Booth/Fickett Total	64,870	1.12	64,460	1.12	410	-	11,652	53,218
80501		Catalina	Benefits	14,764	-	16,974	-	(2,210)	-	4,460	10,304
80501			Classified salary	-	-	-	-	-	-	13,781	(13,781)
80501			Coord-CollCareerReadines	-	-	13,781	0.35	(13,781)	(0.35)	-	-
80501			Coordinator-CollCareerReadiness	14,337	0.35	-	-	14,337	0.35	-	14,337
80501			Summer Work-certified	2,400	-	-	-	2,400	-	-	2,400
80501			Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-
80501			Teacher AVID	42,800	1.00	40,000	1.00	2,800	-	-	42,800
80501		Catalina Total		74,302	1.35	73,555	1.35	747	-	18,241	56,060
80501		Cholla	Added Duty	-	-	-	-	-	-	1,744	(1,744)
80501			Benefits	19,434	-	23,015	-	(3,581)	-	22,318	(2,883)
80501			Classified salary	-	-	-	-	-	-	15,837	(15,837)
80501			Coord-CollCareerReadines	-	-	15,837	0.35	(15,837)	(0.35)	-	-
80501			Coordinator-CollCareerReadiness	16,317	0.35	-	-	16,317	0.35	-	16,317
80501			ESI Certified	-	-	-	-	-	-	548	(548)
80501			IB Added Duty -Curriculum	37,500	-	-	-	37,500	-	-	37,500
80501			IB Added Duty Tutoring	75,000	-	-	-	75,000	-	-	75,000
80501			IB Added Duty Web Developer	12,500	-	-	-	12,500	-	-	12,500
80501			IB Benefits	176,527	-	-	-	176,527	-	-	176,527
80501			IB Coordinator	44,000	1.00	-	-	44,000	1.00	-	44,000
80501			IB Diesel	1,000	-	-	-	1,000	-	-	1,000
80501			IB Dues/Membership fees	80,800	-	-	-	80,800	-	-	80,800
80501			IB In State	2,000	-	-	-	2,000	-	-	2,000
80501			IB Instructional Aids	20,000	-	-	-	20,000	-	-	20,000
80501			IB Mileage	1,500	-	-	-	1,500	-	-	1,500
80501			IB Out of State	35,000	-	-	-	35,000	-	-	35,000
80501			IB Shipping	500	-	-	-	500	-	-	500
80501			IB Stipend Certified	33,333	-	-	-	33,333	-	-	33,333
80501			IB Student Admissions	3,000	-	-	-	3,000	-	-	3,000
80501			IB Substitutes	7,500	-	-	-	7,500	-	-	7,500
80501			IB Supplies	22,000	-	-	-	22,000	-	-	22,000
80501			IB Teacher	535,440	11.60	-	-	535,440	11.60	-	535,440
80501			IB Textbooks	50,000	-	-	-	50,000	-	-	50,000
80501			IB Training	10,000	-	-	-	10,000	-	-	10,000
80501			Masters Degree AVID	-	-	800	-	(800)	-	-	-
80501			Summer Work-certified	3,600	-	-	-	3,600	-	-	3,600
80501			Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-
80501			Supplemental Base/Menu AVID	-	-	1,120	-	(1,120)	-	-	-
80501			Teacher AVID	58,540	1.40	56,160	1.40	2,380	-	-	58,540
80501			Teacher Salary	-	-	-	-	-	-	60,930	(60,930)
80501		Cholla Total		1,245,492	14.35	99,732	1.75	1,145,760	12.60	101,377	1,144,114
80501		Dietz	Benefits	1,023	-	1,267	-	(244)	-	1,428	(405)
80501			Supplemental Base/Menu	-	-	336	-	(336)	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80501			Teacher GATE	4,092	0.12	3,888	0.12	204	-	-	4,092
80501			Teacher Salary	-	-	-	-	-	-	4,230	(4,230)
80501	Dietz Total			5,115	0.12	5,491	0.12	(376)	-	5,658	(543)
80501	Dodge		Benefits	1,173	-	1,447	-	(274)	-	1,584	(411)
80501			Supplemental Base/Menu	-	-	336	-	(336)	-	-	-
80501			Teacher GATE	4,692	0.12	4,488	0.12	204	-	-	4,692
80501			Teacher Salary	-	-	-	-	-	-	4,830	(4,830)
80501	Dodge Total			5,865	0.12	6,271	0.12	(406)	-	6,414	(549)
80501	Doolen		Added Duty	-	-	-	-	-	-	6,250	(6,250)
80501			Benefits	37,675	-	48,060	-	(10,385)	-	51,958	(14,283)
80501			ESI Certified	-	-	-	-	-	-	23,118	(23,118)
80501			ESI Substitutes	-	-	-	-	-	-	3,027	(3,027)
80501			Masters Degree GATE	-	-	4,800	-	(4,800)	-	-	-
80501			Supplemental Base/Menu	-	-	12,880	-	(12,880)	-	-	-
80501			Teacher AVID	33,100	1.00	31,400	1.00	1,700	-	-	33,100
80501			Teacher GATE	117,600	4.20	134,640	3.60	(17,040)	0.60	-	117,600
80501			Teacher Salary	-	-	-	-	-	-	162,025	(162,025)
80501	Doolen Total			188,375	5.20	231,780	4.60	(43,405)	0.60	246,379	(58,004)
80501	Drachman		Benefits	-	-	1,440	-	(1,440)	-	-	-
80501			Teacher GATE	-	-	4,800	0.12	(4,800)	(0.12)	-	-
80501	Drachman Total			-	-	6,240	0.12	(6,240)	(0.12)	-	-
80501	Employee Benefits		Benefits	-	-	-	-	-	-	35,805	(35,805)
80501	Employee Benefits Total			-	-	-	-	-	-	35,805	(35,805)
80501	GATE		Added Duty	-	-	-	-	-	-	71,926	(71,926)
80501			Administrative Assistant	31,300	0.60	71,189	1.60	(39,889)	(1.00)	-	31,300
80501			Administrative Secretary	23,624	0.60	14,983	0.60	8,641	-	-	23,624
80501			Administrator Salary	-	-	-	-	-	-	30,689	(30,689)
80501			ALE -UA Think Tank	-	-	45,000	-	(45,000)	-	-	-
80501			ALE Director Travel	-	-	10,000	-	(10,000)	-	-	-
80501			ALE Office Supplies	-	-	5,000	-	(5,000)	-	-	-
80501			ALE Recruitment	-	-	10,000	-	(10,000)	-	-	-
80501			ALE Summer Institute	-	-	15,000	-	(15,000)	-	-	-
80501			AP Textbooks	-	-	200,000	-	(200,000)	-	-	-
80501			AP/ PRE AP Scholarships	-	-	15,000	-	(15,000)	-	-	-
80501			AP/ PRE AP/GATE	-	-	185,000	-	(185,000)	-	-	-
80501			AVID Continuing Summer Institute	-	-	80,000	-	(80,000)	-	-	-
80501			AVID Membership & Summer Institute Fees	-	-	50,000	-	(50,000)	-	-	-
80501			AVID Student Field Trips	-	-	34,000	-	(34,000)	-	-	-
80501			AVID Tutors for 10 sites	-	-	165,000	-	(165,000)	-	-	-
80501			Benefits	160,383	-	269,325	-	(108,942)	-	194,952	(34,569)
80501			Classified salary	-	-	-	-	-	-	111,120	(111,120)
80501			Classified Temporary	-	-	-	-	-	-	133,309	(133,309)
80501			Consultant	5,000	-	-	-	5,000	-	-	5,000
80501			Coord Sr-Gate Program	38,143	0.60	-	-	38,143	0.60	-	38,143
80501			Coord-GATE Program	32,556	0.60	30,000	0.60	2,556	-	-	32,556
80501			Diesel Fuel	-	-	-	-	-	-	1,425	(1,425)

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80501			Director-Advanced Learning Exp	-	-	40,500	0.50	(40,500)	(0.50)	-	-
80501			District Supplies	-	-	-	-	-	-	79,957	(79,957)
80501			District Supplies GATE	20,000	-	60,000	-	(40,000)	-	-	20,000
80501			Dues/Membership Fees	-	-	-	-	-	-	63,625	(63,625)
80501			Employee Training and Professi	-	-	-	-	-	-	147,785	(147,785)
80501			ESI Certified	-	-	-	-	-	-	146,941	(146,941)
80501			ESI Certified Temp hourly	60,000	-	-	-	60,000	-	-	60,000
80501			ESI Subs	-	-	30,400	-	(30,400)	-	-	-
80501			ESI Substitutes	-	-	-	-	-	-	3,977	(3,977)
80501			Fees/Registration ALE Director	-	-	5,000	-	(5,000)	-	-	-
80501			Gate - Post Card Mailing	-	-	5,000	-	(5,000)	-	-	-
80501			GATE Added Duty PD	49,500	-	-	-	49,500	-	-	49,500
80501			GATE -Non Verbal Pilot	-	-	10,000	-	(10,000)	-	-	-
80501			GATE SC New Program Added Duty PD	-	-	3,000	-	(3,000)	-	-	-
80501			GATE SC New Program Instructional Aids	-	-	6,000	-	(6,000)	-	-	-
80501			GATE SC New Program Supplies	-	-	7,000	-	(7,000)	-	-	-
80501			GATE SC New Program Technology	-	-	19,000	-	(19,000)	-	-	-
80501			GATE Staff Artic PD	-	-	20,000	-	(20,000)	-	-	-
80501			GATE summer 2017 training	-	-	20,000	-	(20,000)	-	-	-
80501			GATE training	51,000	-	-	-	51,000	-	-	51,000
80501			GATE/UHS -7th grade tests	-	-	1,500	-	(1,500)	-	-	-
80501			In-State Travel	-	-	-	-	-	-	15,418	(15,418)
80501			In-State Travel--M&O	-	-	11,500	-	(11,500)	-	-	-
80501			Instructional Aids	-	-	-	-	-	-	56,678	(56,678)
80501			Leased	-	-	-	-	-	-	543	(543)
80501			Leased Master's Degree GATE	-	-	3,647	-	(3,647)	-	-	-
80501			Masters Degree GATE	-	-	12,720	-	(12,720)	-	-	-
80501			Mileage	-	-	-	-	-	-	4,639	(4,639)
80501			Mileage Director	-	-	500	-	(500)	-	-	-
80501			Mileage GATE Itinerant	6,000	-	6,000	-	-	-	-	6,000
80501			Night Shift Differential	-	-	-	-	-	-	4,941	(4,941)
80501			Out-Of-State	-	-	-	-	-	-	54,234	(54,234)
80501			Overtime	-	-	-	-	-	-	8,651	(8,651)
80501			Overtime Admin Asst GATE	3,500	-	2,100	-	1,400	-	-	3,500
80501			PD - Other	-	-	300	-	(300)	-	-	-
80501			PD and Added Duties	-	-	80,000	-	(80,000)	-	-	-
80501			Peer Mentoring Supplies	-	-	1,000	-	(1,000)	-	-	-
80501			Professional/Educational Contr	-	-	-	-	-	-	72,087	(72,087)

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80501			Registration, dues, membership	6,000	-	5,000	-	1,000	-	-	6,000
80501			Sr. Coord-GATE Program	-	-	41,254	0.60	(41,254)	(0.60)	-	-
80501			Stipend	-	-	85,500	-	(85,500)	-	-	-
80501			Stipend Certified	-	-	-	-	-	-	53,500	(53,500)
80501			Stipend Recruitment Open Access GATE Expansion	10,000	-	-	-	10,000	-	-	10,000
80501			Student Admissions	-	-	-	-	-	-	2,671	(2,671)
80501			Student Transpor Other-- Deseg	-	-	2,200	-	(2,200)	-	-	-
80501			Student Transportation Purchas	-	-	-	-	-	-	3,101	(3,101)
80501			Student Travel Food/Lodging.	-	-	-	-	-	-	9,347	(9,347)
80501			Substitutes	12,000	-	-	-	12,000	-	-	12,000
80501			Supplemental Base/Menu	-	-	25,266	-	(25,266)	-	-	-
80501			Supplies	5,090	-	-	-	5,090	-	-	5,090
80501			Supplies - Printing	5,000	-	-	-	5,000	-	-	5,000
80501			Teacher GATE Itinerant	424,710	11.76	381,117	9.42	43,593	2.34	-	424,710
80501			Teacher GATE SC Program NEW	-	-	85,600	2.00	(85,600)	(2.00)	-	-
80501			Teacher Salary	-	-	-	-	-	-	333,606	(333,606)
80501			Teaching Supplies	5,000	-	10,000	-	(5,000)	-	-	5,000
80501			Teaching Supplies AP tutors/mentors	-	-	2,500	-	(2,500)	-	-	-
80501			Teaching Supplies AVID Materials	-	-	66,000	-	(66,000)	-	-	-
80501			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	35,787	(35,787)
80501			Tech Related Hardware and Soft--Capital	-	-	1,175	-	(1,175)	-	-	-
80501			Technology Related Repairs and	-	-	-	-	-	-	4,099	(4,099)
80501			Testing Specialist - Hourly	-	-	48,000	-	(48,000)	-	-	-
80501			textbooks	-	-	-	-	-	-	468,854	(468,854)
80501			Tully GATE Exp - PD	-	-	20,000	-	(20,000)	-	-	-
80501			<b>GATE Total</b>	<b>948,807</b>	<b>14.16</b>	<b>2,318,275</b>	<b>15.32</b>	<b>(1,369,468)</b>	<b>(1.16)</b>	<b>2,113,863</b>	<b>(1,165,056)</b>
80501		Gridley	Benefits	1,250	-	72	-	1,178	-	50	1,200
80501			Masters Degree GATE	-	-	240	-	(240)	-	-	-
80501			Teacher GATE	5,000	0.12	-	-	5,000	0.12	-	5,000
80501			Teacher Salary	-	-	-	-	-	-	240	(240)
80501			<b>Gridley Total</b>	<b>6,250</b>	<b>0.12</b>	<b>312</b>	<b>-</b>	<b>5,938</b>	<b>0.12</b>	<b>290</b>	<b>5,960</b>
80501		Guidance, Counsel & Student Prev	District Suppli	2,000	-	2,000	-	-	-	-	2,000
80501			District Supplies	-	-	-	-	-	-	1,680	(1,680)
80501			<b>Guidance, Counsel &amp; Student Prev Total</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,680</b>	<b>320</b>
80501		Hollinger	Benefits	25,035	-	43,044	-	(18,009)	-	29,698	(4,663)

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80501			Masters Degree GATE	-	-	2,400	-	(2,400)	-	-	-
80501			Supplemental Base/Menu	-	-	6,720	-	(6,720)	-	-	-
80501			Teacher GATE	100,140	2.40	134,360	3.40	(34,220)	(1.00)	-	100,140
80501			Teacher Salary	-	-	-	-	-	-	78,685	(78,685)
80501		Hollinger Total		125,175	2.40	186,524	3.40	(61,349)	(1.00)	108,382	16,793
80501		Kellond	Benefits	37,290	-	47,826	-	(10,536)	-	46,980	(9,690)
80501			Masters Degree GATE	-	-	6,000	-	(6,000)	-	-	-
80501			Supplemental Base/Menu	-	-	10,080	-	(10,080)	-	-	-
80501			Teacher GATE	149,160	3.60	143,340	3.60	5,820	(0.00)	-	149,160
80501			Teacher Salary	-	-	-	-	-	-	159,381	(159,381)
80501		Kellond Total		186,450	3.60	207,246	3.60	(20,796)	(0.00)	206,361	(19,911)
80501		Lawrence	Benefits	-	-	1,440	-	(1,440)	-	-	-
80501			Teacher GATE	-	-	4,800	0.12	(4,800)	(0.12)	-	-
80501		Lawrence Total		-	-	6,240	0.12	(6,240)	(0.12)	-	-
80501		Lineweaver	Benefits	35,265	-	57,222	-	(21,957)	-	56,924	(21,659)
80501			Masters Degree GATE	-	-	4,800	-	(4,800)	-	-	-
80501			Supplemental Base/Menu	-	-	11,760	-	(11,760)	-	-	-
80501			Teacher GATE	141,060	4.20	174,180	4.20	(33,120)	(0.00)	-	141,060
80501			Teacher Salary	-	-	-	-	-	-	189,683	(189,683)
80501		Lineweaver Total		176,325	4.20	247,962	4.20	(71,637)	(0.00)	246,607	(70,282)
80501		Magee	Benefits	10,650	-	12,840	-	(2,190)	-	-	10,650
80501			Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80501			Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-
80501			Teacher AVID	40,600	1.00	40,000	1.00	600	-	-	40,600
80501		Magee Total		53,250	1.00	55,640	1.00	(2,390)	-	-	53,250
80501		Mansfeld	Benefits	1,248	-	1,609	-	(361)	-	1,129	119
80501			Masters Degree GATE	-	-	240	-	(240)	-	-	-
80501			Supplemental Base/Menu	-	-	336	-	(336)	-	-	-
80501			Teacher GATE	4,992	0.12	4,788	0.12	204	-	-	4,992
80501			Teacher Salary	-	-	-	-	-	-	4,454	(4,454)
80501		Mansfeld Total		6,240	0.12	6,973	0.12	(733)	-	5,582	658
80501		Mary Meredith	Benefits	240	-	-	-	240	-	-	240
80501			Summer Work-certified	1,200	-	-	-	1,200	-	-	1,200
80501		Mary Meredith Total		1,440	-	-	-	1,440	-	-	1,440
80501		Miles E	Benefits	1,518	-	-	-	1,518	-	1,184	334
80501			Teacher GATE	6,072	0.12	-	-	6,072	0.12	-	6,072
80501			Teacher Salary	-	-	-	-	-	-	5,868	(5,868)
80501		Miles E Total		7,590	0.12	-	-	7,590	0.12	7,052	538
80501		Naylor	Benefits	25,680	-	1,393	-	24,287	-	1,716	23,964
80501			Supplemental Base/Menu	-	-	336	-	(336)	-	-	-
80501			Teacher GATE	102,720	2.40	4,308	0.12	98,412	2.28	-	102,720
80501			Teacher Salary	-	-	-	-	-	-	4,969	(4,969)
80501		Naylor Total		128,400	2.40	6,037	0.12	122,363	2.28	6,685	121,715
80501		Palo Verde	Benefits	24,450	-	17,057	-	7,393	-	4,657	19,793
80501			Classified salary	-	-	-	-	-	-	14,055	(14,055)
80501			Coord-CollCareerReadines	-	-	14,055	0.35	(14,055)	(0.35)	-	-
80501			Coordinator-CollCareerReadiness	14,481	0.35	-	-	14,481	0.35	-	14,481

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80501			Summer Work-certified	2,400	-	-	-	2,400	-	-	2,400
80501			Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-
80501			Teacher AVID	81,400	2.00	40,000	1.00	41,400	1.00	-	81,400
80501		Palo Verde Total		122,731	2.35	73,912	1.35	48,820	1.00	18,712	104,019
80501		Pistor	Benefits	54,280	-	69,444	-	(15,164)	-	72,475	(18,195)
80501			Masters Degree GATE	-	-	5,040	-	(5,040)	-	-	-
80501			Supplemental Base/Menu	-	-	14,560	-	(14,560)	-	-	-
80501			Teacher AVID	37,600	1.00	38,900	1.00	(1,300)	-	-	37,600
80501			Teacher GATE	179,520	4.20	172,980	4.20	6,540	(0.00)	-	179,520
80501			Teacher Salary	-	-	-	-	-	-	230,706	(230,706)
80501		Pistor Total		271,400	5.20	300,924	5.20	(29,524)	(0.00)	303,181	(31,781)
80501		Project More	Benefits	932	-	1,086	-	(154)	-	761	171
80501			Classified salary	-	-	-	-	-	-	3,585	(3,585)
80501			Coord-CollCareerReadines	-	-	3,620	0.09	(3,620)	(0.09)	-	-
80501			Coordinator-CollCareerReadiness	3,730	0.09	-	-	3,730	0.09	-	3,730
80501		Project More Total		4,662	0.09	4,706	0.09	(44)	(0.00)	4,347	316
80501		Pueblo	Added Duty	-	-	-	-	-	-	5,000	(5,000)
80501			Benefits	17,984	-	-	-	17,984	-	2,115	15,869
80501			Coord-CollCareerReadines	-	-	12,862	0.35	(12,862)	(0.35)	-	-
80501			Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	-	14,055
80501			ESI Classified	-	-	-	-	-	-	12,878	(12,878)
80501			Summer Work-certified	3,600	-	-	-	3,600	-	-	3,600
80501			Teacher AVID	55,000	1.00	-	-	55,000	1.00	-	55,000
80501		Pueblo Total		90,639	1.35	12,862	0.35	77,777	1.00	19,993	70,645
80501		Pueblo Gardens	Benefits	-	-	1,440	-	(1,440)	-	-	-
80501			Teacher GATE	-	-	4,800	0.12	(4,800)	(0.12)	-	-
80501		Pueblo Gardens Total		-	-	6,240	0.12	(6,240)	(0.12)	-	-
80501		Rincon	Added Duty	-	-	-	-	-	-	3,519	(3,519)
80501			Benefits	21,630	-	25,248	-	(3,618)	-	22,891	(1,261)
80501			Classified salary	-	-	-	-	-	-	28,961	(28,961)
80501			Coord-CollCareerReadines	-	-	14,481	0.35	(14,481)	(0.35)	-	-
80501			Coordinator-CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	-	14,920
80501			Masters Degree	-	-	1,200	-	(1,200)	-	-	-
80501			Summer Work-certified	2,400	-	-	-	2,400	-	-	2,400
80501			Supplemental Base/Menu	-	-	2,240	-	(2,240)	-	-	-
80501			Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-
80501			Teacher AP	-	-	23,440	0.60	(23,440)	(0.60)	-	-
80501			Teacher AVID	69,680	2.00	40,000	1.00	29,680	1.00	-	69,680
80501			Teacher Salary	-	-	-	-	-	-	42,127	(42,127)
80501		Rincon Total		108,630	2.35	109,409	1.95	(780)	0.40	97,498	11,131
80501		Robins	Benefits	1,047	-	1,440	-	(393)	-	-	1,047
80501			Teacher GATE	4,188	0.12	4,800	0.12	(612)	-	-	4,188
80501		Robins Total		5,235	0.12	6,240	0.12	(1,005)	-	-	5,235
80501		Rose	Benefits	-	-	1,440	-	(1,440)	-	-	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80501			Teacher GATE	-	-	4,800	0.12	(4,800)	(0.12)	-	-
80501	Rose Total			-	-	6,240	0.12	(6,240)	(0.12)	-	-
80501	Roskruge		Benefits	1,128	-	1,465	-	(337)	-	1,491	(363)
80501			Masters Degree GATE	-	-	240	-	(240)	-	-	-
80501			Supplemental Base/Menu	-	-	336	-	(336)	-	-	-
80501			Teacher GATE	4,512	0.12	4,308	0.12	204	-	-	4,512
80501			Teacher Salary	-	-	-	-	-	-	4,884	(4,884)
80501	Roskruge Total			5,640	0.12	6,349	0.12	(709)	-	6,375	(735)
80501	Sabino		Added Duty	-	-	-	-	-	-	4,453	(4,453)
80501			Benefits	3,994	-	-	-	3,994	-	1,657	2,337
80501			Classified salary	-	-	-	-	-	-	2,098	(2,098)
80501			Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	-	14,055
80501			Summer Work-certified	2,400	-	-	-	2,400	-	-	2,400
80501	Sabino Total			20,449	0.35	-	-	20,449	0.35	8,208	12,240
80501	Safford		Benefits	978	-	1,465	-	(487)	-	1,823	(845)
80501			Supplemental Base/Menu	-	-	336	-	(336)	-	-	-
80501			Teacher GATE	3,912	0.12	4,548	0.12	(636)	-	-	3,912
80501			Teacher Salary	-	-	-	-	-	-	6,409	(6,409)
80501	Safford Total			4,890	0.12	6,349	0.12	(1,459)	-	8,232	(3,342)
80501	Sahuaro		Added Duty	-	-	-	-	-	-	4,148	(4,148)
80501			Benefits	4,450	-	4,344	-	106	-	3,751	699
80501			Classified salary	-	-	-	-	-	-	13,924	(13,924)
80501			Coord-CollCareerReadines	-	-	14,481	0.35	(14,481)	(0.35)	-	-
80501			Coordinator-CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	-	14,920
80501			Summer Work-certified	3,600	-	-	-	3,600	-	-	3,600
80501	Sahuaro Total			22,970	0.35	18,825	0.35	4,144	-	21,822	1,147
80501	Santa Rita		Added Duty	-	-	-	-	-	-	1,541	(1,541)
80501			Benefits	12,419	-	14,615	-	(2,196)	-	15,560	(3,141)
80501			Classified salary	-	-	-	-	-	-	14,055	(14,055)
80501			Coord-CollCareerReadines	-	-	14,055	0.35	(14,055)	(0.35)	-	-
80501			Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	-	14,055
80501			Masters Degree	-	-	800	-	(800)	-	-	-
80501			Masters Degree GATE	-	-	400	-	(400)	-	-	-
80501			Summer Work-certified	1,200	-	-	-	1,200	-	-	1,200
80501			Supplemental Base/Menu	-	-	2,240	-	(2,240)	-	-	-
80501			Teacher AP	-	-	31,220	0.80	(31,220)	(0.80)	-	-
80501			Teacher AVID	34,660	1.00	-	-	34,660	1.00	-	34,660
80501			Teacher Salary	-	-	-	-	-	-	42,386	(42,386)
80501	Santa Rita Total			62,334	1.35	63,330	1.15	(996)	0.20	73,541	(11,208)
80501	Secrist		Benefits	15,003	-	18,043	-	(3,040)	-	19,515	(4,512)
80501			Overtime	-	-	-	-	-	-	15	(15)
80501			Supplemental Base/Menu	-	-	4,256	-	(4,256)	-	-	-
80501			Teacher AVID	54,780	1.00	50,860	1.40	3,920	(0.40)	-	54,780
80501			Teacher GATE	5,232	0.12	5,028	0.12	204	-	-	5,232
80501			Teacher Salary	-	-	-	-	-	-	61,462	(61,462)
80501	Secrist Total			75,015	1.12	78,187	1.52	(3,172)	(0.40)	80,992	(5,977)

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80501		Teenage Parent	Benefits	1,172	-	1,086	-	86	-	761	411
80501			Classified salary	-	-	-	-	-	-	3,585	(3,585)
80501			Coord-CollCareerReadines	-	-	3,620	0.09	(3,620)	(0.09)	-	-
80501			Coordinator-CollCareerReadiness	3,730	0.09	-	-	3,730	0.09	-	3,730
80501			Summer Work-certified	1,200	-	-	-	1,200	-	-	1,200
80501		Teenage Parent Total		6,102	0.09	4,706	0.09	1,396	(0.00)	4,347	1,756
80501		Tucson	Added Duty	-	-	-	-	-	-	9,420	(9,420)
80501			Benefits	22,780	-	8,561	-	14,219	-	9,811	12,969
80501			Classified salary	-	-	-	-	-	-	28,536	(28,536)
80501			Coord-CollCareerReadines	-	-	28,536	0.70	(28,536)	(0.70)	-	-
80501			Coordinator-CollCareerReadiness	29,400	0.70	-	-	29,400	0.70	-	29,400
80501			ESI Certified	-	-	-	-	-	-	843	(843)
80501			Overtime	-	-	-	-	-	-	9	(9)
80501			Summer Work-certified	8,400	-	-	-	8,400	-	-	8,400
80501			Teacher AVID	55,000	1.00	-	-	55,000	1.00	-	55,000
80501		Tucson Total		115,581	1.70	37,097	0.70	78,484	1.00	48,619	66,961
80501		University	Added Duty	-	-	-	-	-	-	16,464	(16,464)
80501			Benefits	3,994	-	5,538	-	(1,545)	-	7,327	(3,333)
80501			Classified salary	-	-	-	-	-	-	11,781	(11,781)
80501			Coord-CollCareerReadines	-	-	11,781	0.35	(11,781)	(0.35)	-	-
80501			Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	-	14,055
80501			ESI Certified	-	-	-	-	-	-	1,638	(1,638)
80501			Overtime	-	-	-	-	-	-	375	(375)
80501			Summer Work-certified	2,400	-	-	-	2,400	-	-	2,400
80501			Supplemental Base/Menu AP	-	-	952	-	(952)	-	-	-
80501			Teacher AP	-	-	13,960	0.40	(13,960)	(0.40)	-	-
80501		University Total		20,449	0.35	32,231	0.75	(11,783)	(0.40)	37,585	(17,136)
80501		Utterback	Benefits	10,559	-	14,340	-	(3,781)	-	12,959	(2,400)
80501			Masters Degree GATE	-	-	2,000	-	(2,000)	-	-	-
80501			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80501			Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-
80501			Teacher AVID	37,100	1.00	35,400	1.00	1,700	-	-	37,100
80501			Teacher GATE	5,136	0.12	4,800	0.12	336	-	-	5,136
80501			Teacher Salary	-	-	-	-	-	-	40,400	(40,400)
80501		Utterback Total		52,795	1.12	62,140	1.12	(9,345)	-	53,359	(564)
80501		Vail	Benefits	45,495	-	59,652	-	(14,157)	-	47,616	(2,121)
80501			Masters Degree GATE	-	-	6,000	-	(6,000)	-	-	-
80501			Supplemental Base/Menu	-	-	11,760	-	(11,760)	-	-	-
80501			Teacher GATE	181,980	4.32	181,080	4.32	900	(0.00)	-	181,980
80501			Teacher Salary	-	-	-	-	-	-	162,720	(162,720)
80501		Vail Total		227,475	4.32	258,492	4.32	(31,017)	(0.00)	210,336	17,139
80501		Valencia	Benefits	10,218	-	14,161	-	(3,943)	-	1,560	8,658
80501			Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80501			Supplemental Base/Menu	-	-	336	-	(336)	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80501			Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-
80501			Teacher AVID	34,600	1.00	40,000	1.00	(5,400)	-	-	34,600
80501			Teacher GATE	4,272	0.12	4,068	0.12	204	-	-	4,272
80501			Teacher Salary	-	-	-	-	-	-	4,749	(4,749)
80501		Valencia Total		51,090	1.12	61,365	1.12	(10,275)	-	6,309	44,781
80501		Wheeler	Benefits	12,840	-	38,520	-	(25,680)	-	-	12,840
80501			Teacher GATE	51,360	1.20	128,400	3.00	(77,040)	(1.80)	-	51,360
80501		Wheeler Total		64,200	1.20	166,920	3.00	(102,720)	(1.80)	-	64,200
80501		White	Benefits	11,700	-	20,268	-	(8,568)	-	24,120	(12,420)
80501			ESI Certified	-	-	-	-	-	-	14,393	(14,393)
80501			Supplemental Base/Menu	-	-	6,720	-	(6,720)	-	-	-
80501			Teacher GATE	46,800	1.20	82,050	2.40	(35,250)	(1.20)	-	46,800
80501			Teacher Salary	-	-	-	-	-	-	68,930	(68,930)
80501		White Total		58,500	1.20	109,038	2.40	(50,538)	(1.20)	107,442	(48,942)
80501	V.1 ALE Access and Recruitment Plan Total			6,392,877	81.55	4,950,302	63.12	1,442,574	18.43	4,232,928	2,159,949
80502	V.2 UHS Admissions/Outreach /Recruitment	GATE	Professional/Educational Contr	-	-	-	-	-	-	100	(100)
80502		GATE Total		-	-	-	-	-	-	100	(100)
80502		Tucson	Advertising	-	-	-	-	-	-	-	-
80502		Tucson Total		-	-	-	-	-	-	-	-
80502		University	Added Duty	15,750	-	-	-	15,750	-	14,313	1,437
80502			Benefits	25,075	-	14,030	-	11,045	-	22,389	2,686
80502			Classified salary	22,300	1.00	-	-	22,300	1.00	48,549	(26,249)
80502			Classified Temporary	5,000	-	-	-	5,000	-	-	5,000
80502			District Supplies	5,000	-	-	-	5,000	-	4,833	167
80502			ESI Certified	-	-	-	-	-	-	10,680	(10,680)
80502			ESI Substitutes	-	-	-	-	-	-	47,873	(47,873)
80502			Instructional Aids--Capital	13,500	-	-	-	13,500	-	-	13,500
80502			Multiple Measur	-	-	20,000	-	(20,000)	-	-	-
80502			Other Communication-Postage	12,500	-	-	-	12,500	-	-	12,500
80502			Overtime	4,500	-	-	-	4,500	-	-	4,500
80502			Overtime Office Manager	-	-	3,500	-	(3,500)	-	-	-
80502			Postage	-	-	10,000	-	(10,000)	-	-	-
80502			Recruiter	55,000	1.00	-	-	55,000	1.00	-	55,000
80502			Stipend	-	-	3,500	-	(3,500)	-	-	-
80502			Stipend Certified C.Hernandez UHS	3,500	-	-	-	3,500	-	-	3,500
80502			Teaching Supplies	-	-	5,500	-	(5,500)	-	-	-
80502			Testing Coordinator	-	-	42,300	1.00	(42,300)	(1.00)	-	-
80502		University Total		162,125	2.00	98,830	1.00	63,295	1.00	148,636	13,489
80502	V.2 UHS Admissions/Outreach /Recruitment Total			162,125	2.00	98,830	1.00	63,295	1.00	148,736	13,389

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80504	V.4 Build/Expand Dual Language Programs	Bloom	Benefits	32,655	-	12,840	-	19,815	-	-	32,655
80504			Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80504			Teacher Dual Language	91,900	2.00	-	-	91,900	2.00	-	91,900
80504			Teacher Dual Language NEW	-	-	42,800	1.00	(42,800)	(1.00)	-	-
80504			Teaching Asst-Bilingual	36,720	2.25	-	-	36,720	2.25	-	36,720
80504			<b>Bloom Total</b>	<b>163,275</b>	<b>4.25</b>	<b>55,640</b>	<b>1.00</b>	<b>107,635</b>	<b>3.25</b>	<b>-</b>	<b>163,275</b>
80504			Comm & Media Outreach	5,000	-	-	-	5,000	-	-	5,000
80504			<b>Comm &amp; Media Outreach Total</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
80504		Davis	Benefits	25,450	-	41,791	-	(16,340)	-	57,484	(32,034)
80504			Classified salary	-	-	-	-	-	-	94,877	(94,877)
80504			ESI Certified	-	-	-	-	-	-	51,759	(51,759)
80504			Overtime	-	-	-	-	-	-	16	(16)
80504			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80504			Teacher Dual Language	-	-	80,800	2.00	(80,800)	(2.00)	-	-
80504			Teacher Salary	-	-	-	-	-	-	39,200	(39,200)
80504			Teaching Asst-Bilingual	101,801	5.75	100,102	5.75	1,699	-	-	101,801
80504			<b>Davis Total</b>	<b>127,251</b>	<b>5.75</b>	<b>225,493</b>	<b>7.75</b>	<b>(98,241)</b>	<b>(2.00)</b>	<b>243,336</b>	<b>(116,084)</b>
80504			Employee Benefits	-	-	-	-	-	-	10,422	(10,422)
80504			<b>Employee Benefits Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,422</b>	<b>(10,422)</b>
80504		Grijalva	Benefits	18,498	-	26,169	-	(7,671)	-	27,959	(9,461)
80504			Classified salary	-	-	-	-	-	-	31,862	(31,862)
80504			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80504			Overtime	-	-	-	-	-	-	125	(125)
80504			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80504			Teacher Dual Language	32,600	1.00	45,900	1.00	(13,300)	-	-	32,600
80504			Teacher Salary	-	-	-	-	-	-	50,900	(50,900)
80504			Teaching Asst-Bilingual	39,390	2.50	36,530	2.50	2,861	-	-	39,390
80504			<b>Grijalva Total</b>	<b>92,488</b>	<b>3.50</b>	<b>113,398</b>	<b>3.50</b>	<b>(20,911)</b>	<b>-</b>	<b>110,846</b>	<b>(18,358)</b>
80504		Hollinger	Benefits	58,638	-	63,168	-	(4,530)	-	88,231	(29,594)
80504			Classified salary	-	-	-	-	-	-	83,129	(83,129)
80504			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80504			Supplemental Base/Menu	-	-	11,200	-	(11,200)	-	-	-
80504			Teacher Dual Language	147,400	4.00	104,700	3.00	42,700	1.00	-	147,400
80504			Teacher Salary	-	-	-	-	-	-	153,768	(153,768)
80504			Teaching Asst-Bilingual	85,150	4.75	92,660	4.75	(7,509)	-	-	85,150
80504			<b>Hollinger Total</b>	<b>293,188</b>	<b>8.75</b>	<b>273,728</b>	<b>7.75</b>	<b>19,460</b>	<b>1.00</b>	<b>325,128</b>	<b>(31,940)</b>
80504		Human Resources	Benefits	110,400	-	40,000	-	70,400	-	-	110,400
80504			DL exam reimbursement	2,000	-	-	-	2,000	-	-	2,000
80504			Dual Lang Recruitment Stipends	500,000	-	-	-	500,000	-	-	500,000
80504			Dual Lang Stipends	-	-	250,000	-	(250,000)	-	-	-
80504			Make the Move Dual Lang Stipends	50,000	-	-	-	50,000	-	-	50,000
80504			<b>Human Resources Total</b>	<b>662,400</b>	<b>-</b>	<b>290,000</b>	<b>-</b>	<b>372,400</b>	<b>-</b>	<b>-</b>	<b>662,400</b>
80504		Language Acquisition	Achieve 3000	124,000	-	150,000	-	(26,000)	-	-	124,000

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80504			Added Duty	58,000	-	15,000	-	43,000	-	54,410	3,590
80504			Administrative Assistant	80,887	1.60	79,095	1.60	1,792	-	-	80,887
80504			Benefits	99,836	-	112,211	-	(12,375)	-	54,064	45,772
80504			Canciones y Cuentos Guided Reading	160,187	-	-	-	160,187	-	-	160,187
80504			Classified salary	-	-	-	-	-	-	147,908	(147,908)
80504			Director-Lang Acq.	53,020	0.80	-	-	53,020	0.80	-	53,020
80504			Director-Lang Acquisition	-	-	68,617	0.80	(68,617)	(0.80)	-	-
80504			District Supplies	-	-	-	-	-	-	9,624	(9,624)
80504			DL Consultant	40,000	-	30,000	-	10,000	-	-	40,000
80504			DL District Sup	3,000	-	3,000	-	-	-	-	3,000
80504			DL Liaison Stipend	60,000	-	-	-	60,000	-	-	60,000
80504			DL Other Non St	5,000	-	2,000	-	3,000	-	-	5,000
80504			DL Printing Cos	20,000	-	5,000	-	15,000	-	-	20,000
80504			DL Student Supp	-	-	8,000	-	(8,000)	-	-	-
80504			DL Supplemental	72,000	-	100,000	-	(28,000)	-	-	72,000
80504			DRA/EDL Assessment Kits	8,200	-	-	-	8,200	-	-	8,200
80504			Dual Lang Classroom Library Kits	20,000	-	-	-	20,000	-	-	20,000
80504			Dual Lang Coord	60,000	1.00	-	-	60,000	1.00	-	60,000
80504			Employee Training & PD Svcs	13,000	-	-	-	13,000	-	-	13,000
80504			ESI Certified	-	-	-	-	-	-	2,106	(2,106)
80504			ESI Subs	-	-	19,500	-	(19,500)	-	-	-
80504			FLOSEM	1,100	-	-	-	1,100	-	-	1,100
80504			Imagine Learnin	-	-	80,000	-	(80,000)	-	-	-
80504			Imagine Learning	107,200	-	-	-	107,200	-	-	107,200
80504			Instructional Aids	-	-	-	-	-	-	298,674	(298,674)
80504			LAS Links	-	-	92,000	-	(92,000)	-	-	-
80504			Learning/Reading A-Z	4,700	-	-	-	4,700	-	-	4,700
80504			Logramos (LAS Links)	88,209	-	-	-	88,209	-	-	88,209
80504			Out-Of-State Travel	43,000	-	-	-	43,000	-	-	43,000
80504			Overtime	-	-	-	-	-	-	32	(32)
80504			Postage	3,000	-	-	-	3,000	-	-	3,000
80504			Professional/Educational Contr	-	-	-	-	-	-	95,950	(95,950)
80504			Scholastic Magazines	20,000	-	-	-	20,000	-	-	20,000
80504			Substitutes	42,000	-	15,000	-	27,000	-	-	42,000
80504			Supplies	8,700	-	-	-	8,700	-	-	8,700
80504			Teacher Dual Language	-	-	148,690	3.70	(148,690)	(3.70)	-	-
80504			Teacher Dual Language Itinerant	130,457	3.00	-	-	130,457	3.00	-	130,457
80504			Teacher Dual Language NEW	-	-	42,800	1.00	(42,800)	(1.00)	-	-
80504			Textbooks/Materials	44,000	-	60,000	-	(16,000)	-	-	44,000
80504			Workshop (Dual Lang Institute)	42,000	-	40,000	-	2,000	-	-	42,000
80504		Language Acquisition Total		1,411,496	6.40	1,070,913	7.10	340,584	(0.70)	662,767	748,729

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80504		Mary Belle McCorkle K-8	Benefits	16,201	-	30,325	-	(14,124)	-	22,874	(6,673)
80504			Classified salary	-	-	-	-	-	-	29,051	(29,051)
80504			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80504			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80504			Teacher Dual Language	54,125	1.50	54,320	1.30	(195)	0.20	-	54,125
80504			Teacher Salary	-	-	-	-	-	-	48,280	(48,280)
80504			Teaching Asst-Bilingual	43,755	2.50	41,964	2.50	1,791	-	-	43,755
80504		Mary Belle McCorkle K-8 Total		116,081	4.00	131,409	3.80	(15,328)	0.20	100,205	15,876
80504		Mission View	Benefits	10,450	-	12,175	-	(1,725)	-	14,484	(4,034)
80504			Classified salary	-	-	-	-	-	-	42,478	(42,478)
80504			Teaching Asst-Bilingual	41,802	2.25	40,584	2.25	1,218	-	-	41,802
80504		Mission View Total		52,252	2.25	52,759	2.25	(507)	-	56,962	(4,709)
80504		Pistor	Benefits	28,106	-	37,563	-	(9,457)	-	45,231	(17,125)
80504			Classified salary	-	-	-	-	-	-	36,126	(36,126)
80504			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80504			Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-
80504			Teacher Dual Language	76,200	2.00	72,800	2.00	3,400	-	-	76,200
80504			Teacher Salary	-	-	-	-	-	-	82,750	(82,750)
80504			Teaching Asst-Bilingual	34,226	1.50	44,811	2.25	(10,585)	(0.75)	-	34,226
80504		Pistor Total		140,532	3.50	162,774	4.25	(22,242)	(0.75)	164,107	(23,574)
80504		Pueblo	Benefits	58,262	-	68,770	-	(10,508)	-	37,498	20,763
80504			Classified salary	-	-	-	-	-	-	36,662	(36,662)
80504			ESI Certified	-	-	-	-	-	-	3,816	(3,816)
80504			Masters Degree	8,000	-	6,000	-	2,000	-	-	8,000
80504			Overtime	-	-	-	-	-	-	1,007	(1,007)
80504			Supplemental Base/Menu	-	-	11,200	-	(11,200)	-	-	-
80504			Teacher Dual Language	187,400	4.00	173,600	4.00	13,800	-	-	187,400
80504			Teacher Salary	-	-	-	-	-	-	65,899	(65,899)
80504			Teaching Asst-Bilingual	37,646	2.00	38,432	2.00	(786)	-	-	37,646
80504		Pueblo Total		291,308	6.00	298,002	6.00	(6,694)	-	144,883	146,425
80504		Roskrige	Benefits	71,685	-	87,845	-	(16,161)	-	113,195	(41,510)
80504			Classified salary	-	-	-	-	-	-	142,793	(142,793)
80504			Masters Degree	2,000	-	2,000	-	-	-	-	2,000
80504			Overtime	-	-	-	-	-	-	5	(5)
80504			Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-
80504			Teacher Dual Language	145,900	4.00	138,100	4.00	7,800	-	-	145,900
80504			Teacher Salary	-	-	-	-	-	-	134,281	(134,281)
80504			Teaching Asst-Bilingual	138,839	7.25	144,318	7.27	(5,479)	(0.02)	-	138,839
80504		Roskrige Total		358,424	11.25	380,663	11.27	(22,239)	(0.02)	390,274	(31,850)
80504		Van Buskirk	Benefits	10,435	-	13,522	-	(3,087)	-	13,853	(3,418)
80504			Classified salary	-	-	-	-	-	-	24,166	(24,166)
80504			Teaching Asst-Bilingual	41,739	2.50	45,072	2.51	(3,333)	(0.01)	-	41,739
80504		Van Buskirk Total		52,174	2.50	58,594	2.51	(6,420)	(0.01)	38,019	14,155
80504		White	Benefits	12,353	-	13,611	-	(1,258)	-	18,763	(6,410)
80504			Classified salary	-	-	-	-	-	-	44,464	(44,464)
80504			Overtime	-	-	-	-	-	-	2	(2)
80504			Teaching Asst-Bilingual	49,410	2.75	45,369	2.75	4,042	-	-	49,410
80504		White Total		61,763	2.75	58,979	2.75	2,784	-	63,228	(1,466)

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80504	V.4 Build/Expand Dual Language Programs Total			3,827,632	60.90	3,172,351	59.93	655,280	0.97	2,310,175	1,517,457
80505	V.5 Placement Policies and Practices	Exceptional Education	Benefits	16,260	-	19,084	-	(2,824)	-	18,387	(2,127)
80505			Classified salary	-	-	-	-	-	-	63,885	(63,885)
80505			Ex Ed Compliance Tech II	65,042	2.00	63,614	2.00	1,428	-	-	65,042
80505			Overtime	-	-	-	-	-	-	2	(2)
80505		Exceptional Education Total		81,302	2.00	82,698	2.00	(1,396)	-	82,274	(972)
80505	V.5 Placement Policies and Practices Total			81,302	2.00	82,698	2.00	(1,396)	-	82,274	(972)
80506	V.6 Dropout Prevention and Retention Plan	African American	Administrative Assistant	5,239	0.13	13,666	0.34	(8,427)	(0.22)	-	5,239
80506			Administrator Salary	-	-	-	-	-	-	11,618	(11,618)
80506			Behavior Spec	40,664	1.00	39,457	1.00	1,207	-	-	40,664
80506			Benefits	62,369	-	68,156	-	(5,787)	-	34,705	27,663
80506			Classified salary	-	-	-	-	-	-	93,140	(93,140)
80506			Director	32,558	0.34	-	-	32,558	0.34	-	32,558
80506			Director-African Amer StdSvs	-	-	30,981	0.34	(30,981)	(0.34)	-	-
80506			District Supplies	-	-	-	-	-	-	1,510	(1,510)
80506			Field Trips Fue	100	-	100	-	-	-	-	100
80506			Leased	-	-	-	-	-	-	41	(41)
80506			Mileage	-	-	-	-	-	-	112	(112)
80506			Overtime	100	-	100	-	-	-	1,273	(1,173)
80506			Professional/Educational Contr	-	-	-	-	-	-	125	(125)
80506			Student Success Specialist	170,935	5.09	143,020	4.42	27,915	0.67	-	170,935
80506		African American Total		311,964	6.56	295,479	6.10	16,485	0.46	142,525	169,439
80506		Alternative to Suspension	Added Duty	-	-	-	-	-	-	1,200	(1,200)
80506			Behavior Intervention Monitor	103,997	5.00	121,334	5.00	(17,337)	-	-	103,997
80506			Benefits	153,602	-	167,079	-	(13,477)	-	140,148	13,454
80506			Classified salary	-	-	-	-	-	-	192,664	(192,664)
80506			Classified Temporary	-	-	-	-	-	-	5,474	(5,474)
80506			Consulting - Social Emotional Learning	150,000	-	150,000	-	-	-	-	150,000
80506			Coordinator	28,149	0.50	-	-	28,149	0.50	-	28,149
80506			Coord-Program	-	-	26,001	0.50	(26,001)	(0.50)	-	-
80506			District Supplies	5,000	-	-	-	5,000	-	7,202	(2,202)
80506			District Supplies--M&O	-	-	5,000	-	(5,000)	-	-	-
80506			ESI Certified	-	-	-	-	-	-	162,160	(162,160)
80506			ESI Subs	-	-	19,500	-	(19,500)	-	-	-
80506			ESI Substitutes	-	-	-	-	-	-	5,127	(5,127)
80506			Inst Spec-Gen Subj	-	-	42,310	2.00	(42,310)	(2.00)	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80506			Instructional Spec-Gen Subj	48,074	2.00	-	-	48,074	2.00	-	48,074
80506			Leased Master's Degree	-	-	5,500	-	(5,500)	-	-	-
80506			Masters Degree	10,000	-	6,000	-	4,000	-	-	10,000
80506			Mileage	1,000	-	1,000	-	-	-	2,012	(1,012)
80506			Overtime	-	-	-	-	-	-	2,699	(2,699)
80506			Repair and Maintenance Service	900	-	-	-	900	-	783	117
80506			Repair and Maintenance Service--M&O	-	-	900	-	(900)	-	-	-
80506			Student Success Specialist	31,514	1.00	30,586	1.00	928	-	-	31,514
80506			Substitutes	5,000	-	-	-	5,000	-	-	5,000
80506			Supplemental Base/Menu	-	-	18,900	-	(18,900)	-	-	-
80506			Teacher	456,100	12.00	-	-	456,100	12.00	-	456,100
80506			Teacher CORE Plus	-	-	159,100	4.00	(159,100)	(4.00)	-	-
80506			Teacher DAEP Project More	-	-	91,800	2.00	(91,800)	(2.00)	-	-
80506			Teacher Life Skills	-	-	203,275	5.00	(203,275)	(5.00)	-	-
80506			Teacher Salary	-	-	-	-	-	-	177,539	(177,539)
80506			Teaching Suppli	14,500	-	14,500	-	-	-	-	14,500
80506			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	8,289	(8,289)
80506			Technology Related Repairs and	-	-	-	-	-	-	815	(815)
80506		Alternative to Suspension Total		1,007,835	20.50	1,062,785	19.50	(54,950)	1.00	706,112	301,722
80506		Banks	Benefits	-	-	-	-	-	-	777	(777)
80506			Classified salary	-	-	-	-	-	-	2,599	(2,599)
80506		Banks Total		-	-	-	-	-	-	3,376	(3,376)
80506		Blenman	Benefits	-	-	-	-	-	-	7,414	(7,414)
80506			Classified salary	-	-	-	-	-	-	1,967	(1,967)
80506			Teacher Salary	-	-	-	-	-	-	20,032	(20,032)
80506		Blenman Total		-	-	-	-	-	-	29,413	(29,413)
80506		Bloom	Benefits	-	-	-	-	-	-	676	(676)
80506			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80506		Bloom Total		-	-	-	-	-	-	2,807	(2,807)
80506		Booth/Fickett	Benefits	10,700	-	-	-	10,700	-	4,000	6,700
80506			Classified salary	-	-	-	-	-	-	5,357	(5,357)
80506			ESI Certified	-	-	-	-	-	-	28,450	(28,450)
80506			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80506			Teacher ISI	42,800	1.00	42,700	1.00	100	-	-	42,800
80506		Booth/Fickett Total		53,500	1.00	45,500	1.00	8,000	-	37,807	15,693
80506		Borman	Benefits	-	-	-	-	-	-	144	(144)
80506			ESI Classified	-	-	-	-	-	-	1,689	(1,689)
80506		Borman Total		-	-	-	-	-	-	1,833	(1,833)
80506		Borton	Benefits	-	-	-	-	-	-	713	(713)
80506			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80506		Borton Total		-	-	-	-	-	-	2,930	(2,930)
80506		Carrillo	Benefits	-	-	-	-	-	-	739	(739)

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80506			Classified salary	-	-	-	-	-	-	2,330	(2,330)
80506		Carrillo Total		-	-	-	-	-	-	3,069	(3,069)
80506		Catalina	Benefits	11,180	-	13,484	-	(2,304)	-	11,644	(464)
80506			Classified salary	-	-	-	-	-	-	4,431	(4,431)
80506			Summer Work-certified	2,400	-	-	-	2,400	-	-	2,400
80506			Supplemental Base/Menu	-	-	2,245	-	(2,245)	-	-	-
80506			Teacher ISI	42,800	1.00	42,700	1.00	100	-	-	42,800
80506			Teacher Salary	-	-	-	-	-	-	27,912	(27,912)
80506		Catalina Total		56,380	1.00	58,429	1.00	(2,049)	-	43,987	12,393
80506		Cavett	Benefits	-	-	-	-	-	-	737	(737)
80506			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80506		Cavett Total		-	-	-	-	-	-	2,868	(2,868)
80506		Cholla	Added Duty	-	-	-	-	-	-	15,506	(15,506)
80506			Benefits	11,420	-	13,407	-	(1,987)	-	14,696	(3,276)
80506			Classified salary	-	-	-	-	-	-	4,948	(4,948)
80506			Classified Temporary	-	-	-	-	-	-	5,473	(5,473)
80506			ESI Certified	-	-	-	-	-	-	548	(548)
80506			Summer Work-certified	3,600	-	-	-	3,600	-	-	3,600
80506			Supplemental Base/Menu	-	-	1,988	-	(1,988)	-	-	-
80506			Teacher ISI	42,800	1.00	42,700	1.00	100	-	-	42,800
80506			Teacher Salary	-	-	-	-	-	-	24,942	(24,942)
80506		Cholla Total		57,820	1.00	58,095	1.00	(275)	-	66,113	(8,293)
80506		Cragin	Benefits	-	-	-	-	-	-	3,481	(3,481)
80506			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80506		Cragin Total		-	-	-	-	-	-	5,612	(5,612)
80506		Davidson	Benefits	-	-	-	-	-	-	151	(151)
80506			ESI Classified	-	-	-	-	-	-	1,769	(1,769)
80506		Davidson Total		-	-	-	-	-	-	1,921	(1,921)
80506		Davis	Benefits	-	-	-	-	-	-	688	(688)
80506			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80506		Davis Total		-	-	-	-	-	-	2,905	(2,905)
80506		Dietz	Benefits	10,700	-	12,810	-	(2,110)	-	682	10,018
80506			Classified salary	-	-	-	-	-	-	2,173	(2,173)
80506			Teacher ISI	42,800	1.00	42,700	1.00	100	-	-	42,800
80506		Dietz Total		53,500	1.00	55,510	1.00	(2,010)	-	2,855	50,645
80506		Dodge	Benefits	-	-	-	-	-	-	1,474	(1,474)
80506			Classified salary	-	-	-	-	-	-	4,660	(4,660)
80506		Dodge Total		-	-	-	-	-	-	6,134	(6,134)
80506		Doolen	Benefits	10,700	-	12,810	-	(2,110)	-	15,317	(4,617)
80506			Classified salary	-	-	-	-	-	-	5,574	(5,574)
80506			Other Certified Salary	-	-	-	-	-	-	41,200	(41,200)
80506			Teacher ISI	42,800	1.00	42,700	1.00	100	-	-	42,800
80506		Doolen Total		53,500	1.00	55,510	1.00	(2,010)	-	62,091	(8,591)
80506		Drachman	Benefits	-	-	-	-	-	-	691	(691)
80506			Classified salary	-	-	-	-	-	-	2,152	(2,152)
80506		Drachman Total		-	-	-	-	-	-	2,843	(2,843)
80506		Dunham	Benefits	-	-	-	-	-	-	676	(676)
80506			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80506		Dunham Total		-	-	-	-	-	-	2,807	(2,807)

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80506		Elementary Asst Superintendent	Employee Training	1,000	-	-	-	1,000	-	-	1,000
80506			(blank)	250	-	250	-	-	-	-	250
80506		Elementary Asst Superintendent Total		1,250	-	250	-	1,000	-	-	1,250
80506		Employee Benefits	Benefits	-	-	-	-	-	-	2,603	(2,603)
80506		Employee Benefits Total		-	-	-	-	-	-	2,603	(2,603)
80506		Erickson	Benefits	-	-	-	-	-	-	1,375	(1,375)
80506			Classified salary	-	-	-	-	-	-	4,232	(4,232)
80506		Erickson Total		-	-	-	-	-	-	5,606	(5,606)
80506		Fine Arts	Benefits	-	-	-	-	-	-	63,060	(63,060)
80506			Teacher Salary	-	-	-	-	-	-	189,595	(189,595)
80506		Fine Arts Total		-	-	-	-	-	-	252,654	(252,654)
80506		Ford	Benefits	-	-	-	-	-	-	455	(455)
80506			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80506		Ford Total		-	-	-	-	-	-	2,672	(2,672)
80506		Gale	Benefits	-	-	-	-	-	-	157	(157)
80506			ESI Classified	-	-	-	-	-	-	1,842	(1,842)
80506		Gale Total		-	-	-	-	-	-	1,999	(1,999)
80506		Gridley	Benefits	10,700	-	12,810	-	(2,110)	-	1,407	9,293
80506			Classified salary	-	-	-	-	-	-	4,523	(4,523)
80506			Teacher ISI	42,800	1.00	42,700	1.00	100	-	-	42,800
80506		Gridley Total		53,500	1.00	55,510	1.00	(2,010)	-	5,930	47,570
80506		Grijalva	Benefits	-	-	-	-	-	-	691	(691)
80506			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80506		Grijalva Total		-	-	-	-	-	-	2,908	(2,908)
80506		Henry	Benefits	-	-	-	-	-	-	149	(149)
80506			ESI Classified	-	-	-	-	-	-	1,767	(1,767)
80506		Henry Total		-	-	-	-	-	-	1,916	(1,916)
80506		Holladay	Benefits	-	-	-	-	-	-	115	(115)
80506			ESI Classified	-	-	-	-	-	-	1,342	(1,342)
80506		Holladay Total		-	-	-	-	-	-	1,457	(1,457)
80506		Hollinger	Benefits	10,700	-	-	-	10,700	-	1,422	9,278
80506			Classified salary	-	-	-	-	-	-	4,434	(4,434)
80506			Teacher ISI	42,800	1.00	-	-	42,800	1.00	-	42,800
80506		Hollinger Total		53,500	1.00	-	-	53,500	1.00	5,856	47,644
80506		Howell	Benefits	-	-	-	-	-	-	472	(472)
80506			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80506		Howell Total		-	-	-	-	-	-	2,689	(2,689)
80506		Hudlow	Benefits	-	-	-	-	-	-	691	(691)
80506			Classified salary	-	-	-	-	-	-	2,178	(2,178)
80506		Hudlow Total		-	-	-	-	-	-	2,868	(2,868)
80506		Hughes	Benefits	-	-	-	-	-	-	34	(34)
80506			ESI Classified	-	-	-	-	-	-	378	(378)
80506		Hughes Total		-	-	-	-	-	-	413	(413)
80506		Johnson	Benefits	-	-	-	-	-	-	731	(731)
80506			Classified salary	-	-	-	-	-	-	2,377	(2,377)
80506		Johnson Total		-	-	-	-	-	-	3,108	(3,108)
80506		Kellond	Benefits	-	-	-	-	-	-	136	(136)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80506			ESI Classified	-	-	-	-	-	-	1,590	(1,590)
80506		Kellond Total		-	-	-	-	-	-	1,726	(1,726)
80506		Lawrence	Benefits	-	-	-	-	-	-	1,364	(1,364)
80506			Classified salary	-	-	-	-	-	-	4,304	(4,304)
80506		Lawrence Total		-	-	-	-	-	-	5,667	(5,667)
80506		Lineweaver	Benefits	-	-	-	-	-	-	700	(700)
80506			Classified salary	-	-	-	-	-	-	2,330	(2,330)
80506		Lineweaver Total		-	-	-	-	-	-	3,030	(3,030)
80506		Lynn/Urquides	Benefits	-	-	-	-	-	-	652	(652)
80506			Classified salary	-	-	-	-	-	-	3,200	(3,200)
80506		Lynn/Urquides Total		-	-	-	-	-	-	3,852	(3,852)
80506		Magee	Benefits	-	-	12,570	-	(12,570)	-	10,625	(10,625)
80506			Classified salary	-	-	-	-	-	-	4,568	(4,568)
80506			ESI Substitutes	-	-	-	-	-	-	8,913	(8,913)
80506			Teacher	39,450	1.00	-	-	39,450	1.00	-	39,450
80506			Teacher ISI	-	-	41,900	1.00	(41,900)	(1.00)	-	-
80506			Teacher Salary	-	-	-	-	-	-	27,326	(27,326)
80506		Magee Total		39,450	1.00	54,470	1.00	(15,020)	-	51,433	(11,983)
80506		Mansfeld	Benefits	10,700	-	9,133	-	1,567	-	25,641	(14,941)
80506			Classified salary	-	-	-	-	-	-	4,219	(4,219)
80506			Other Certified Salary	-	-	-	-	-	-	51,700	(51,700)
80506			Teacher ISI	42,800	1.00	30,444	1.00	12,356	0.00	-	42,800
80506			Teacher Salary	-	-	-	-	-	-	24,394	(24,394)
80506		Mansfeld Total		53,500	1.00	39,578	1.00	13,922	0.00	105,953	(52,453)
80506		Manzo	Benefits	-	-	-	-	-	-	777	(777)
80506			Classified salary	-	-	-	-	-	-	2,599	(2,599)
80506		Manzo Total		-	-	-	-	-	-	3,376	(3,376)
80506		Marshall	Benefits	-	-	-	-	-	-	49	(49)
80506			Classified salary	-	-	-	-	-	-	231	(231)
80506		Marshall Total		-	-	-	-	-	-	281	(281)
80506		Mary Belle McCorkle K-8	Benefits	-	-	-	-	-	-	1,430	(1,430)
80506			Classified salary	-	-	-	-	-	-	4,434	(4,434)
80506		Mary Belle McCorkle K-8 Total		-	-	-	-	-	-	5,863	(5,863)
80506		Mary Meredith	Benefits	240	-	-	-	240	-	437	(197)
80506			Classified salary	-	-	-	-	-	-	1,339	(1,339)
80506			Summer Work-certified	1,200	-	-	-	1,200	-	-	1,200
80506		Mary Meredith Total		1,440	-	-	-	1,440	-	1,776	(336)
80506		Mexican American	Added Duty	-	-	-	-	-	-	-	-
80506			Administrative Assistant	11,223	0.34	10,760	0.34	464	-	-	11,223
80506			Administrator Salary	-	-	-	-	-	-	14,802	(14,802)
80506			Behavior Spec	17,023	0.50	18,830	0.50	(1,807)	-	-	17,023
80506			Benefits	55,561	-	63,228	-	(7,667)	-	22,120	33,441
80506			Certified academic tutors	18,000	-	-	-	18,000	-	-	18,000
80506			Classified salary	-	-	-	-	-	-	41,592	(41,592)
80506			Classified Temporary	-	-	-	-	-	-	797	(797)
80506			Director	24,643	0.34	-	-	24,643	0.34	-	24,643
80506			Director-Mex Amer Std Svs	-	-	32,561	0.34	(32,561)	(0.34)	-	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80506			District Supplies	-	-	-	-	-	-	8,592	(8,592)
80506			Mileage	5,500	-	3,000	-	2,500	-	985	4,515
80506			Overtime	-	-	-	-	-	-	35	(35)
80506			PhD/Ed Degree	-	-	333	-	(333)	-	-	-
80506			Professional/Educational Contr	-	-	-	-	-	-	237	(237)
80506			Student Success Specialist	154,482	4.76	147,903	4.76	6,579	0.00	-	154,482
80506			Summer Work	588	-	588	-	-	-	-	588
80506		Mexican American Total		287,020	5.94	277,203	5.94	9,817	0.00	89,160	197,860
80506		Miles E	Benefits	-	-	-	-	-	-	437	(437)
80506			Classified salary	-	-	-	-	-	-	1,339	(1,339)
80506		Miles E Total		-	-	-	-	-	-	1,776	(1,776)
80506		Miller	Benefits	-	-	-	-	-	-	911	(911)
80506			Classified salary	-	-	-	-	-	-	3,268	(3,268)
80506		Miller Total		-	-	-	-	-	-	4,179	(4,179)
80506		Mission View	Benefits	-	-	-	-	-	-	740	(740)
80506			Classified salary	-	-	-	-	-	-	2,330	(2,330)
80506		Mission View Total		-	-	-	-	-	-	3,070	(3,070)
80506		Morgan Maxwell	Benefits	-	-	-	-	-	-	1,149	(1,149)
80506			Classified salary	-	-	-	-	-	-	3,458	(3,458)
80506		Morgan Maxwell Total		-	-	-	-	-	-	4,607	(4,607)
80506		Myers/Ganoung	Benefits	-	-	-	-	-	-	472	(472)
80506			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80506		Myers/Ganoung Total		-	-	-	-	-	-	2,689	(2,689)
80506		Native American	Benefits	14,141	-	14,539	-	(398)	-	-	14,141
80506			Student Success Specialist	56,565	1.78	48,464	1.70	8,101	0.08	-	56,565
80506		Native American Total		70,706	1.78	63,003	1.70	7,703	0.08	-	70,706
80506		Naylor	Benefits	10,700	-	12,810	-	(2,110)	-	1,340	9,360
80506			Classified salary	-	-	-	-	-	-	4,261	(4,261)
80506			Teacher ISI	42,800	1.00	42,700	1.00	100	-	-	42,800
80506		Naylor Total		53,500	1.00	55,510	1.00	(2,010)	-	5,600	47,900
80506		Ochoa	Benefits	-	-	-	-	-	-	1,395	(1,395)
80506			Classified salary	-	-	-	-	-	-	4,453	(4,453)
80506		Ochoa Total		-	-	-	-	-	-	5,848	(5,848)
80506		Oyama	Benefits	-	-	-	-	-	-	691	(691)
80506			Classified salary	-	-	-	-	-	-	2,152	(2,152)
80506		Oyama Total		-	-	-	-	-	-	2,843	(2,843)
80506		Palo Verde	Benefits	11,180	-	12,810	-	(1,630)	-	1,675	9,505
80506			Classified salary	-	-	-	-	-	-	5,046	(5,046)
80506			Summer Work-certified	2,400	-	-	-	2,400	-	-	2,400
80506			Teacher ISI	42,800	1.00	42,700	1.00	100	-	-	42,800
80506		Palo Verde Total		56,380	1.00	55,510	1.00	870	-	6,721	49,659
80506		Pan-Asian/Refugee	Administrative Assistant	5,083	0.13	6,763	0.17	(1,680)	(0.05)	-	5,083
80506			Administrator Salary	-	-	-	-	-	-	14,222	(14,222)
80506			Benefits	14,677	-	15,627	-	(949)	-	14,084	594
80506			Classified salary	-	-	-	-	-	-	29,263	(29,263)
80506			Classified Temporary	-	-	-	-	-	-	2,056	(2,056)
80506			Diesel Fuel	-	-	-	-	-	-	825	(825)
80506			Director	12,089	0.13	-	-	12,089	0.13	-	12,089

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80506			Director-AsianPacAmer StudSvc	-	-	11,851	0.13	(11,851)	(0.13)	-	-
80506			District Supplies	-	-	-	-	-	-	1,279	(1,279)
80506			Field Trips Driver	225	-	225	-	-	-	-	225
80506			Field Trips Fue	225	-	225	-	-	-	-	225
80506			Mileage	-	-	-	-	-	-	811	(811)
80506			Overtime	-	-	-	-	-	-	1,097	(1,097)
80506			Professional/Educational Contr	-	-	-	-	-	-	100	(100)
80506			Room Rental	62	-	62	-	-	-	-	62
80506			Student Admissi	300	-	300	-	-	-	-	300
80506			Student Admissions	-	-	-	-	-	-	166	(166)
80506			Student Success Specialist	41,357	1.19	33,332	1.25	8,025	(0.06)	-	41,357
80506			Supplies	1,286	-	1,286	-	-	-	-	1,286
80506		Pan-Asian/Refugee Total		75,306	1.44	69,671	1.55	5,634	(0.11)	63,902	11,403
80506		Pistor	Benefits	10,700	-	13,728	-	(3,028)	-	9,728	972
80506			Classified salary	-	-	-	-	-	-	4,261	(4,261)
80506			Masters Degree	-	-	1,275	-	(1,275)	-	-	-
80506			Supplemental Base/Menu	-	-	1,786	-	(1,786)	-	-	-
80506			Teacher ISI	42,800	1.00	42,700	1.00	100	-	-	42,800
80506			Teacher Salary	-	-	-	-	-	-	26,272	(26,272)
80506		Pistor Total		53,500	1.00	59,489	1.00	(5,989)	-	40,261	13,239
80506		Project More	Added Duty	-	-	-	-	-	-	8,924	(8,924)
80506			Benefits	24,241	-	30,134	-	(5,893)	-	37,861	(13,620)
80506			District Supplies	-	-	-	-	-	-	3,133	(3,133)
80506			ESI Certified	-	-	-	-	-	-	15,633	(15,633)
80506			ESI Subs	-	-	5,005	-	(5,005)	-	-	-
80506			ESI Substitutes	-	-	-	-	-	-	281	(281)
80506			Leased Doctorate	594	-	594	-	-	-	-	594
80506			Masters Degree	2,400	-	2,124	-	276	-	-	2,400
80506			Mileage	150	-	150	-	-	-	-	150
80506			Supplemental Base/Menu	-	-	7,728	-	(7,728)	-	-	-
80506			Teacher	103,400	2.70	-	-	103,400	2.70	-	103,400
80506			Teacher Drop out/Credit Recovery	-	-	98,357	2.70	(98,357)	(2.70)	-	-
80506			Teacher Salary	-	-	-	-	-	-	112,933	(112,933)
80506			Teaching Suppli	5,000	-	5,000	-	-	-	-	5,000
80506		Project More Total		135,785	2.70	149,091	2.70	(13,307)	0.00	178,766	(42,981)
80506		Pueblo	Added Duty	-	-	-	-	-	-	10,469	(10,469)
80506			Benefits	11,420	-	9,081	-	2,339	-	14,009	(2,589)
80506			Classified salary	-	-	-	-	-	-	2,550	(2,550)
80506			Classified Temporary	-	-	-	-	-	-	1,286	(1,286)
80506			Overtime	-	-	-	-	-	-	1,150	(1,150)
80506			Summer Work-certified	3,600	-	-	-	3,600	-	-	3,600
80506			Teacher ISI	42,800	1.00	30,270	1.00	12,530	-	-	42,800
80506			Teacher Salary	-	-	-	-	-	-	31,315	(31,315)
80506		Pueblo Total		57,820	1.00	39,350	1.00	18,470	-	60,778	(2,958)
80506		Pueblo Gardens	Benefits	-	-	-	-	-	-	739	(739)
80506			Classified salary	-	-	-	-	-	-	2,330	(2,330)

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80506		Pueblo Gardens Total		-	-	-	-	-	-	3,069	(3,069)
80506		Rincon	Benefits	11,180	-	12,810	-	(1,630)	-	1,445	9,735
80506			Classified salary	-	-	-	-	-	-	4,660	(4,660)
80506			Summer Work-certified	2,400	-	-	-	2,400	-	-	2,400
80506			Teacher ISI	42,800	1.00	42,700	1.00	100	-	-	42,800
80506		Rincon Total		56,380	1.00	55,510	1.00	870	-	6,105	50,275
80506		Robins	Benefits	-	-	-	-	-	-	713	(713)
80506			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80506		Robins Total		-	-	-	-	-	-	2,930	(2,930)
80506		Robison	Benefits	-	-	-	-	-	-	1,873	(1,873)
80506			Classified salary	-	-	-	-	-	-	8,241	(8,241)
80506		Robison Total		-	-	-	-	-	-	10,114	(10,114)
80506		Rose	Benefits	-	-	-	-	-	-	533	(533)
80506			Classified salary	-	-	-	-	-	-	1,132	(1,132)
80506			ESI Classified	-	-	-	-	-	-	3,009	(3,009)
80506		Rose Total		-	-	-	-	-	-	4,674	(4,674)
80506		Roskruge	Benefits	-	-	-	-	-	-	1,909	(1,909)
80506			Classified salary	-	-	-	-	-	-	6,536	(6,536)
80506		Roskruge Total		-	-	-	-	-	-	8,445	(8,445)
80506		Sabino	Added Duty	-	-	-	-	-	-	1,797	(1,797)
80506			Benefits	480	-	-	-	480	-	1,800	(1,320)
80506			Classified salary	-	-	-	-	-	-	4,434	(4,434)
80506			Summer Work-certified	2,400	-	-	-	2,400	-	-	2,400
80506		Sabino Total		2,880	-	-	-	2,880	-	8,031	(5,151)
80506		Safford	Benefits	10,700	-	13,650	-	(2,950)	-	11,591	(891)
80506			Classified salary	-	-	-	-	-	-	4,523	(4,523)
80506			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80506			Teacher ISI	42,800	1.00	42,700	1.00	100	-	-	42,800
80506			Teacher Salary	-	-	-	-	-	-	28,448	(28,448)
80506		Safford Total		53,500	1.00	59,150	1.00	(5,650)	-	44,562	8,938
80506		Sahuaro	Added Duty	-	-	-	-	-	-	16,539	(16,539)
80506			Benefits	11,420	-	9,720	-	1,700	-	11,782	(362)
80506			Classified salary	-	-	-	-	-	-	4,303	(4,303)
80506			Classified Temporary	-	-	-	-	-	-	4,870	(4,870)
80506			Summer Work-certified	3,600	-	-	-	3,600	-	-	3,600
80506			Teacher ISI	42,800	1.00	32,400	1.00	10,400	-	-	42,800
80506			Teacher Salary	-	-	-	-	-	-	16,963	(16,963)
80506		Sahuaro Total		57,820	1.00	42,120	1.00	15,700	-	54,456	3,364
80506		Santa Rita	Added Duty	-	-	-	-	-	-	7,245	(7,245)
80506			Benefits	10,940	-	10,284	-	656	-	12,121	(1,181)
80506			Classified salary	-	-	-	-	-	-	4,303	(4,303)
80506			Classified Temporary	-	-	-	-	-	-	1,926	(1,926)
80506			ESI Classified	-	-	-	-	-	-	848	(848)
80506			ESI Substitutes	-	-	-	-	-	-	2,899	(2,899)
80506			Masters Degree	-	-	1,200	-	(1,200)	-	-	-
80506			Summer Work-certified	1,200	-	-	-	1,200	-	-	1,200
80506			Supplemental Base/Menu	-	-	1,680	-	(1,680)	-	-	-
80506			Teacher ISI	42,800	1.00	31,400	1.00	11,400	-	-	42,800
80506			Teacher Salary	-	-	-	-	-	-	33,794	(33,794)

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80506		Santa Rita Total		54,940	1.00	44,564	1.00	10,376	-	63,137	(8,197)
80506		Secondary Leadership	Added Duty	-	-	-	-	-	-	350	(350)
80506			Benefits	140	-	11,383	-	(11,243)	-	62	78
80506			Classified Temporary	-	-	-	-	-	-	201	(201)
80506			Discipline Coordinator RP/ABS	-	-	37,500	0.50	(37,500)	(0.50)	-	-
80506			Discipline RP/ABS Contracted Services	40,000	-	-	-	40,000	-	-	40,000
80506			District Supplies	-	-	-	-	-	-	6,824	(6,824)
80506			Student Transportation Purchas	-	-	-	-	-	-	36,000	(36,000)
80506			Summer - Certified	700	-	700	-	-	-	-	700
80506		Secondary Leadership Total		40,840	-	49,583	0.50	(8,743)	(0.50)	43,438	(2,598)
80506		Secrist	Benefits	10,700	-	-	-	10,700	-	9,551	1,149
80506			Classified salary	-	-	-	-	-	-	4,434	(4,434)
80506			ESI Certified	-	-	-	-	-	-	26,859	(26,859)
80506			Other Certified Salary	-	-	-	-	-	-	11,611	(11,611)
80506			Supplemental Base/Menu	-	-	81	-	(81)	-	-	-
80506			Teacher ISI	42,800	1.00	36,400	1.00	6,400	-	-	42,800
80506			Teacher Salary	-	-	-	-	-	-	8,979	(8,979)
80506		Secrist Total		53,500	1.00	36,481	1.00	17,019	-	61,434	(7,934)
80506		Sewell	Benefits	-	-	-	-	-	-	610	(610)
80506			Classified salary	-	-	-	-	-	-	2,261	(2,261)
80506		Sewell Total		-	-	-	-	-	-	2,871	(2,871)
80506		Soleng Tom	Benefits	-	-	-	-	-	-	144	(144)
80506			ESI Classified	-	-	-	-	-	-	1,689	(1,689)
80506		Soleng Tom Total		-	-	-	-	-	-	1,833	(1,833)
80506		Steele	Benefits	-	-	-	-	-	-	149	(149)
80506			Classified salary	-	-	-	-	-	-	231	(231)
80506			ESI Classified	-	-	-	-	-	-	1,172	(1,172)
80506		Steele Total		-	-	-	-	-	-	1,552	(1,552)
80506		Student Equity & Intervention	District Supplies	-	-	-	-	-	-	2,061	(2,061)
80506			Employee Training and Professi	-	-	1,100	-	(1,100)	-	1,095	(1,095)
80506			In-State Travel	-	-	750	-	(750)	-	190	(190)
80506			Mileage	-	-	-	-	-	-	966	(966)
80506			Repair and Maintenance Service	-	-	-	-	-	-	264	(264)
80506			Supplies	-	-	1,000	-	(1,000)	-	-	-
80506			(blank)	-	-	3,100	-	(3,100)	-	-	-
80506		Student Equity & Intervention Total		-	-	5,950	-	(5,950)	-	4,575	(4,575)
80506		Teenage Parent	Benefits	25,733	-	30,780	-	(5,048)	-	3,829	21,903
80506			District Supplies	-	-	-	-	-	-	5,851	(5,851)
80506			ESI Subs	-	-	4,290	-	(4,290)	-	-	-
80506			ESI Substitutes	-	-	-	-	-	-	10,155	(10,155)

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80506			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,516	(1,516)
80506			Masters Degree	3,800	-	-	-	3,800	-	-	3,800
80506			PhD/Ed Degree	2,400	-	-	-	2,400	-	-	2,400
80506			Summer Work-certified	1,200	-	-	-	1,200	-	-	1,200
80506			Teacher	95,770	2.70	-	-	95,770	2.70	-	95,770
80506			Teacher Drop out/Credit Recovery	-	-	102,600	2.70	(102,600)	(2.70)	-	-
80506			Teacher Salary	-	-	-	-	-	-	16,914	(16,914)
80506			Teaching Suppli	5,000	-	5,000	-	-	-	-	5,000
80506			Tech Related Hardware & Software less than \$5,000	2,800	-	2,800	-	-	-	3,136	(336)
80506		Teenage Parent Total		136,703	2.70	145,470	2.70	(8,768)	-	41,401	95,302
80506		Tolson	Benefits	-	-	-	-	-	-	1,010	(1,010)
80506			Classified salary	-	-	-	-	-	-	3,231	(3,231)
80506		Tolson Total		-	-	-	-	-	-	4,241	(4,241)
80506		Tucson	Added Duty	-	-	-	-	-	-	28,068	(28,068)
80506			Benefits	12,380	-	12,810	-	(430)	-	22,104	(9,724)
80506			Classified salary	-	-	-	-	-	-	8,599	(8,599)
80506			Classified Temporary	-	-	-	-	-	-	5,682	(5,682)
80506			ESI Certified	-	-	-	-	-	-	843	(843)
80506			Overtime	-	-	-	-	-	-	241	(241)
80506			Summer Work-certified	8,400	-	-	-	8,400	-	-	8,400
80506			Teacher ISI	42,800	1.00	42,700	1.00	100	-	-	42,800
80506			Teacher Salary	-	-	-	-	-	-	37,175	(37,175)
80506		Tucson Total		63,580	1.00	55,510	1.00	8,070	-	102,711	(39,131)
80506		Tully	Benefits	-	-	-	-	-	-	700	(700)
80506			Classified salary	-	-	-	-	-	-	2,330	(2,330)
80506		Tully Total		-	-	-	-	-	-	3,030	(3,030)
80506		TUSD Distance Learning Program	Added Duty	-	-	-	-	-	-	73,039	(73,039)
80506			Benefits	20,553	-	37,083	-	(16,530)	-	22,131	(1,578)
80506			Certified Academic Tutor	50,000	-	75,000	-	(25,000)	-	-	50,000
80506			ESI Certified	-	-	-	-	-	-	22,590	(22,590)
80506			Instructional Aids	-	-	-	-	-	-	29,944	(29,944)
80506			Masters Degree	1,000	-	-	-	1,000	-	-	1,000
80506			Overtime	-	-	-	-	-	-	1,163	(1,163)
80506			PhD/Ed Degree	1,500	-	3,000	-	(1,500)	-	-	1,500
80506			Supplemental Base/Menu	-	-	11,760	-	(11,760)	-	-	-
80506			Teacher	39,713	1.00	-	-	39,713	1.00	-	39,713
80506			Teacher Drop out/Credit Recovery	-	-	61,350	1.50	(61,350)	(1.50)	-	-
80506			Teacher Salary	-	-	-	-	-	-	23,375	(23,375)
80506			(blank)	50,000	-	60,000	-	(10,000)	-	-	50,000
80506		TUSD Distance Learning Program Total		162,766	1.00	248,193	1.50	(85,427)	(0.50)	172,241	(9,476)
80506		University	Added Duty	-	-	-	-	-	-	2,489	(2,489)
80506			Benefits	480	-	-	-	480	-	503	(23)
80506			Summer Work-certified	2,400	-	-	-	2,400	-	-	2,400

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80506		University Total		2,880	-	-	-	2,880	-	2,992	(112)
80506		Utterback	Benefits	10,700	-	11,610	-	(910)	-	13,589	(2,889)
80506			Classified salary	-	-	-	-	-	-	4,261	(4,261)
80506			Masters Degree	-	-	2,000	-	(2,000)	-	-	-
80506			Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-
80506			Teacher ISI	42,800	1.00	33,900	1.00	8,900	-	-	42,800
80506			Teacher Salary	-	-	-	-	-	-	38,700	(38,700)
80506		Utterback Total		53,500	1.00	50,310	1.00	3,190	-	56,550	(3,050)
80506		Vail	Benefits	10,700	-	12,810	-	(2,110)	-	1,408	9,292
80506			Classified salary	-	-	-	-	-	-	4,523	(4,523)
80506			Teacher ISI	42,800	1.00	42,700	1.00	100	-	-	42,800
80506		Vail Total		53,500	1.00	55,510	1.00	(2,010)	-	5,931	47,569
80506		Valencia	Benefits	10,700	-	-	-	10,700	-	4,702	5,998
80506			Classified salary	-	-	-	-	-	-	4,261	(4,261)
80506			ESI Certified	-	-	-	-	-	-	44,412	(44,412)
80506			Leased Master's Degree	-	-	2,000	-	(2,000)	-	-	-
80506			Supplemental Base/Menu	-	-	2,100	-	(2,100)	-	-	-
80506			Teacher ISI	42,800	1.00	36,400	1.00	6,400	-	-	42,800
80506		Valencia Total		53,500	1.00	40,500	1.00	13,000	-	53,375	125
80506		Van Buskirk	Benefits	-	-	-	-	-	-	275	(275)
80506			ESI Classified	-	-	-	-	-	-	1,294	(1,294)
80506		Van Buskirk Total		-	-	-	-	-	-	1,569	(1,569)
80506		Vesey	Benefits	-	-	-	-	-	-	530	(530)
80506			Classified salary	-	-	-	-	-	-	2,480	(2,480)
80506		Vesey Total		-	-	-	-	-	-	3,010	(3,010)
80506		Warren	Benefits	-	-	-	-	-	-	483	(483)
80506			Classified salary	-	-	-	-	-	-	2,261	(2,261)
80506		Warren Total		-	-	-	-	-	-	2,745	(2,745)
80506		Wheeler	Benefits	-	-	-	-	-	-	485	(485)
80506			Classified salary	-	-	-	-	-	-	2,330	(2,330)
80506		Wheeler Total		-	-	-	-	-	-	2,815	(2,815)
80506		White	Benefits	-	-	-	-	-	-	731	(731)
80506			Classified salary	-	-	-	-	-	-	2,377	(2,377)
80506		White Total		-	-	-	-	-	-	3,108	(3,108)
80506		Whitmore	Benefits	-	-	-	-	-	-	465	(465)
80506			Classified salary	-	-	-	-	-	-	2,261	(2,261)
80506		Whitmore Total		-	-	-	-	-	-	2,726	(2,726)
80506		Wright	Benefits	-	-	-	-	-	-	391	(391)
80506			Classified salary	-	-	-	-	-	-	1,363	(1,363)
80506		Wright Total		-	-	-	-	-	-	1,754	(1,754)
80506	V.6 Dropout Prevention and Retention Plan Total			3,433,444	64.61	3,438,796	63.19	(5,352)	1.43	2,857,271	576,173
80508	V.8 CRC and Student Engagement PD	Culturally Responsive Pedagogy & Instruction	Activity Helpers	80,001	3.46	-	-	80,001	3.46	-	80,001
80508			Added Duty	-	-	-	-	-	-	27,900	(27,900)
80508			Added Duty PD	120,000	-	-	-	120,000	-	-	120,000

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80508			Administrator Salary	-	-	-	-	-	-	32,666	(32,666)
80508			Benefits	62,686	-	10,412	-	52,274	-	21,702	40,984
80508			Classified salary	-	-	-	-	-	-	30,988	(30,988)
80508			Consultant	85,000	-	-	-	85,000	-	-	85,000
80508			Consultants -	-	-	65,000	-	(65,000)	-	-	-
80508			Coordinator	41,088	0.80	-	-	41,088	0.80	-	41,088
80508			Director	33,656	0.40	-	-	33,656	0.40	-	33,656
80508			District Supplies	5,000	-	-	-	5,000	-	4,970	30
80508			Employee Training and Professi	-	-	-	-	-	-	1,755	(1,755)
80508			Employee Training and Professional	7,000	-	-	-	7,000	-	-	7,000
80508			ESI Certified	-	-	-	-	-	-	3,754	(3,754)
80508			In State Travel	2,500	-	2,500	-	-	-	-	2,500
80508			Milage	7,000	-	-	-	7,000	-	-	7,000
80508			Mileage	-	-	5,000	-	(5,000)	-	1,346	(1,346)
80508			PD - Other	-	-	54,800	-	(54,800)	-	-	-
80508			Professional/Educational Contr	-	-	-	-	-	-	45,399	(45,399)
80508			Substitutes - PD	42,800	-	-	-	42,800	-	-	42,800
80508			Supplies - CRPI	-	-	5,000	-	(5,000)	-	-	-
80508		Culturally Responsive Pedagogy & Instruction Total		486,730	4.66	142,712	-	344,018	4.66	170,480	316,251
80508		Curriculum & Instruction	Added Duty	-	-	-	-	-	-	-	-
80508			Administrative Assistant	14,681	0.34	-	-	14,681	0.34	-	14,681
80508			Af-Am Academic	-	-	125,000	-	(125,000)	-	-	-
80508			Benefits	3,670	-	-	-	3,670	-	4,716	(1,046)
80508			Classified salary	-	-	-	-	-	-	14,443	(14,443)
80508			Mileage	1,500	-	-	-	1,500	-	-	1,500
80508			Overtime	-	-	-	-	-	-	83	(83)
80508		Curriculum & Instruction Total		19,852	0.34	125,000	-	(105,148)	0.34	19,242	610
80508		Curriculum Development	Administrative Assistant	3,631	0.08	2,943	0.08	688	-	-	3,631
80508			Administrator Salary	-	-	-	-	-	-	8,073	(8,073)
80508			Benefits	5,121	-	2,552	-	2,569	-	3,015	2,106
80508			Director	16,295	0.16	-	-	16,295	0.16	-	16,295
80508			Director-Curriculum Dev Sr	-	-	7,947	0.08	(7,947)	(0.08)	-	-
80508			ESI Classified	-	-	-	-	-	-	10,639	(10,639)
80508			PhD/Ed Degree	80	-	80	-	-	-	-	80
80508			SR Dir Stipend	480	-	480	-	-	-	-	480
80508		Curriculum Development Total		25,607	0.24	14,002	0.16	11,605	0.08	21,728	3,880
80508	V.8 CRC and Student Engagement PD Total			532,190	5.24	281,714	0.16	250,476	5.08	211,449	320,740

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80509	V.9 Multicultural Curriculum	Curriculum & Instruction	Added Duty	-	-	-	-	-	-	76,900	(76,900)
80509			Administrative Assistant	14,250	0.33	-	-	14,250	0.33	-	14,250
80509			Benefits	3,562	-	-	-	3,562	-	21,425	(17,862)
80509			Classified salary	-	-	-	-	-	-	14,239	(14,239)
80509			ESI Certified	-	-	-	-	-	-	11,295	(11,295)
80509			Overtime	-	-	-	-	-	-	80	(80)
80509			Professional/Educational Contri.	20,000	-	-	-	20,000	-	-	20,000
80509		Curriculum & Instruction Total		37,812	0.33	-	-	37,812	0.33	123,939	(86,127)
80509		Curriculum Development	Administrative Assistant	4,085	0.09	3,311	0.09	774	-	-	4,085
80509			Administrator Salary	-	-	-	-	-	-	8,575	(8,575)
80509			Benefits	5,498	-	2,712	-	2,787	-	3,035	2,463
80509			Director-Curriculum Dev Sr	17,314	0.09	8,444	0.08	8,870	0.01	-	17,314
80509			Employs Training	3,000	-	-	-	3,000	-	-	3,000
80509			ESI Classified	-	-	-	-	-	-	9,341	(9,341)
80509			Out of State Tr	-	-	6,000	-	(6,000)	-	-	-
80509			PhD/Ed Degree	85	-	85	-	-	-	-	85
80509			Registration -	-	-	2,500	-	(2,500)	-	-	-
80509			SR Dir Stipend	510	-	510	-	-	-	-	510
80509		Curriculum Development Total		30,492	0.18	23,562	0.17	6,930	0.01	20,951	9,540
80509		Employee Benefits	Benefits	-	-	-	-	-	-	11,897	(11,897)
80509		Employee Benefits Total		-	-	-	-	-	-	11,897	(11,897)
80509		Fine Arts	Administrative Assistant	17,347	0.50	16,967	0.50	380	-	-	17,347
80509			Benefits	254,127	-	270,980	-	(16,853)	-	210,008	44,119
80509			Cataloguer Lead	14,955	0.50	14,955	0.50	0	-	-	14,955
80509			Classified salary	-	-	-	-	-	-	415,047	(415,047)
80509			Curator Artifacts - Exhibits	22,298	0.50	-	-	22,298	0.50	-	22,298
80509			Curator Artifacts-Exhibits	-	-	21,809	0.50	(21,809)	(0.50)	-	-
80509			Curator Asst-Artifact/Exhibit	16,461	0.50	16,296	0.50	165	-	-	16,461
80509			Director-Fine Arts	34,853	0.50	34,508	0.50	345	-	-	34,853
80509			District Supplies	-	-	-	-	-	-	3,976	(3,976)
80509			ESI Certified	-	-	-	-	-	-	60,200	(60,200)
80509			Leased Doctorate	375	-	375	-	-	-	-	375
80509			Masters Degree	10,800	-	9,600	-	1,200	-	-	10,800
80509			Music Instr Repair Tech	37,125	1.50	20,205	0.50	16,920	1.00	-	37,125
80509			OMA Arts Integration Spec	379,125	9.80	346,220	9.00	32,905	0.80	-	379,125
80509			OMA Design Team Artist	446,197	9.04	355,176	9.04	91,021	(0.00)	-	446,197
80509			Overtime	-	-	-	-	-	-	574	(574)
80509			PhD/Ed Degree	-	-	3,000	-	(3,000)	-	-	-
80509			Repair and Main	11,500	-	11,500	-	-	-	-	11,500
80509			Repair and Maintenance Service	-	-	-	-	-	-	11,416	(11,416)
80509			Supplemental Base/Menu	-	-	30,240	-	(30,240)	-	-	-
80509			Teacher Salary	-	-	-	-	-	-	245,722	(245,722)

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80509			Teaching Suppli	15,000	-	15,000	-	-	-	-	15,000
80509			Visual Arts Specialist	72,200	2.00	68,800	2.00	3,400	-	-	72,200
80509		Fine Arts Total		1,332,363	24.84	1,235,631	23.04	96,732	1.80	946,942	385,422
80509		Multicultural Curriculum	Added Duty	-	-	-	-	-	-	91,463	(91,463)
80509			Administrative Assistant	-	-	21,117	0.50	(21,117)	(0.50)	-	-
80509			Administrator Salary	-	-	-	-	-	-	84,139	(84,139)
80509			Benefits	79,761	-	82,840	-	(3,079)	-	67,815	11,946
80509			Classified salary	-	-	-	-	-	-	84,748	(84,748)
80509			Classified Temporary	-	-	-	-	-	-	245	(245)
80509			Consultants	80,000	-	-	-	80,000	-	-	80,000
80509			Consultants -	-	-	20,000	-	(20,000)	-	-	-
80509			Coord-MultCultCurrInteg	95,013	2.00	93,136	2.00	1,877	-	-	95,013
80509			Director-Multiculture Curric	85,830	1.00	84,139	1.00	1,691	-	-	85,830
80509			District Supplies	-	-	-	-	-	-	4,479	(4,479)
80509			Employee Training and Professi	-	-	-	-	-	-	1,125	(1,125)
80509			ESI Certified	-	-	-	-	-	-	281	(281)
80509			MC Books/Software	50,000	-	-	-	50,000	-	-	50,000
80509			MC curriculum-PD	50,000	-	-	-	50,000	-	-	50,000
80509			Mileage	2,000	-	1,000	-	1,000	-	208	1,792
80509			Out of State Tr	3,600	-	3,600	-	-	-	-	3,600
80509			Out of State Travel	3,600	-	-	-	3,600	-	-	3,600
80509			Out-Of-State	-	-	-	-	-	-	5,611	(5,611)
80509			PD - Other	122,750	-	122,750	-	-	-	-	122,750
80509			Professional/Educational Contr	-	-	-	-	-	-	14,000	(14,000)
80509			Registration -	1,500	-	1,500	-	-	-	-	1,500
80509			Supplemental Ma	6,000	-	6,000	-	-	-	-	6,000
80509			Supplies - MC	3,000	-	3,000	-	-	-	-	3,000
80509			Supplies MC	3,000	-	-	-	3,000	-	-	3,000
80509		Multicultural Curriculum Total		586,054	3.00	439,082	3.50	146,972	(0.50)	354,114	231,940
80509		TUSD Distance Learning Program	Benefits	-	-	-	-	-	-	3,517	(3,517)
80509			Coord-MultCultCurrInteg	39,747	1.00	37,583	1.00	2,164	-	-	39,747
80509			ESI Classified	-	-	-	-	-	-	41,205	(41,205)
80509		TUSD Distance Learning Program Total		39,747	1.00	37,583	1.00	2,164	-	44,722	(4,975)
80509	V.9 Multicultural Curriculum Total			2,026,468	29.35	1,735,858	27.71	290,610	1.64	1,502,565	523,903
80510	V.10 Culturally Relevant Courses	Culturally Responsive Pedagogy & Instruction	Activity Helper I	-	-	25,660	1.75	(25,660)	(1.75)	-	-
80510			Activity Helper II	-	-	6,415	0.44	(6,415)	(0.44)	-	-
80510			Activity Helper III	-	-	7,454	0.44	(7,454)	(0.44)	-	-
80510			Added Duty	111,000	-	-	-	111,000	-	111,882	(882)
80510			Administrative Assistant	-	-	21,117	0.50	(21,117)	(0.50)	-	-
80510			Administrator Salary	-	-	-	-	-	-	32,666	(32,666)
80510			Benefits	148,580	-	141,641	-	6,939	-	89,172	59,407

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80510			Bus - Field Tri	-	-	8,250	-	(8,250)	-	-	-
80510			Classified salary	-	-	-	-	-	-	19,002	(19,002)
80510			Coordinator	41,088	0.80	-	-	41,088	0.80	-	41,088
80510			Coord-Program	-	-	75,258	1.60	(75,258)	(1.60)	-	-
80510			Diesel Fuel	8,250	-	-	-	8,250	-	2,250	6,000
80510			Director	33,656	0.40	-	-	33,656	0.40	-	33,656
80510			Director-Cultural Resp Pdgy	-	-	65,332	0.80	(65,332)	(0.80)	-	-
80510			District Supplies	-	-	-	-	-	-	8,359	(8,359)
80510			Dues and Memberships Fees	1,000	-	-	-	1,000	-	-	1,000
80510			Employee Training and Professi	-	-	-	-	-	-	5,312	(5,312)
80510			ESI Certified	-	-	-	-	-	-	91,722	(91,722)
80510			In State Travel	-	-	2,500	-	(2,500)	-	-	-
80510			Instructional Aids	60,000	-	-	-	60,000	-	-	60,000
80510			Leased Master's Degree	-	-	2,618	-	(2,618)	-	-	-
80510			Masters	-	-	4,000	-	(4,000)	-	-	-
80510			Masters Degree	-	-	4,000	-	(4,000)	-	-	-
80510			Membership Dues	-	-	790	-	(790)	-	-	-
80510			Out of State Tr	-	-	17,500	-	(17,500)	-	-	-
80510			Out of State Travel	17,500	-	-	-	17,500	-	-	17,500
80510			Out-Of-State	-	-	-	-	-	-	15,244	(15,244)
80510			Overtime	-	-	-	-	-	-	2,250	(2,250)
80510			Printing - CRC	-	-	2,000	-	(2,000)	-	-	-
80510			Professional Training and Professional	4,000	-	-	-	4,000	-	-	4,000
80510			Registration -	-	-	4,000	-	(4,000)	-	-	-
80510			Student Admissions	-	-	-	-	-	-	1,500	(1,500)
80510			Substitutes	20,000	-	-	-	20,000	-	-	20,000
80510			Supplemental Base/Menu	-	-	23,800	-	(23,800)	-	-	-
80510			Supplemental Ma	-	-	60,000	-	(60,000)	-	-	-
80510			Supplies - CRC	-	-	5,000	-	(5,000)	-	-	-
80510			Teacher	387,975	10.00	-	-	387,975	10.00	-	387,975
80510			Teacher - CR Global Issues	42,800	1.00	-	-	42,800	1.00	-	42,800
80510			Teacher - PE	-	-	2,000	-	(2,000)	-	-	-
80510			Teacher Culturally Relevant	-	-	321,011	8.00	(321,011)	(8.00)	-	-
80510			Teacher Salary	-	-	-	-	-	-	122,609	(122,609)
80510		Culturally Responsive Pedagogy & Instruction Total		875,848	12.20	800,346	13.53	75,502	(1.33)	501,967	373,881
80510		Curriculum & Instruction	Administrative Assistant	14,250	0.33	-	-	14,250	0.33	-	14,250
80510			Benefits	3,562	-	-	-	3,562	-	4,635	(1,072)
80510			Classified salary	-	-	-	-	-	-	14,239	(14,239)
80510			Overtime	-	-	-	-	-	-	80	(80)
80510		Curriculum & Instruction Total		17,812	0.33	-	-	17,812	0.33	18,954	(1,142)
80510		Curriculum Development	Administrative Assistant	4,085	0.09	3,311	0.09	774	-	-	4,085

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80510			Administrator Salary	-	-	-	-	-	-	8,326	(8,326)
80510			Benefits	5,371	-	2,559	-	2,812	-	3,027	2,344
80510			Director	17,314	0.17	-	-	17,314	0.17	-	17,314
80510			Director-Curriculum Dev Sr	-	-	8,444	0.09	(8,444)	(0.09)	-	-
80510			ESI Classified	-	-	-	-	-	-	9,341	(9,341)
80510			PhD/Ed Degree	85	-	85	-	-	-	-	85
80510		Curriculum Development Total		26,854	0.26	14,399	0.18	12,456	0.08	20,694	6,160
80510	V.10 Culturally Relevant Courses Total			920,514	12.79	814,744	13.71	105,770	(0.93)	541,615	378,899
80511	V.11 Targeted Academic Interventions and Supports	African American	Administrative Assistant	5,239	0.13	13,666	0.33	(8,427)	(0.21)	-	5,239
80511			Administrator Salary	-	-	-	-	-	-	11,618	(11,618)
80511			Benefits	50,968	-	56,338	-	(5,370)	-	24,414	26,553
80511			Classified salary	-	-	-	-	-	-	65,663	(65,663)
80511			Director	31,600	0.33	-	-	31,600	0.33	-	31,600
80511			Director-African Amer StdSvs	-	-	30,981	0.33	(30,981)	(0.33)	-	-
80511			District Supplies	-	-	-	-	-	-	1,099	(1,099)
80511			Field Trips Fue	1,000	-	200	-	800	-	-	1,000
80511			Instructional Aids	-	-	25,000	-	(25,000)	-	-	-
80511			Leased	-	-	-	-	-	-	41	(41)
80511			Mileage	1,000	-	2,800	-	(1,800)	-	367	633
80511			Overtime	1,000	-	200	-	800	-	1,273	(273)
80511			Professional/Educational Contr	-	-	-	-	-	-	75	(75)
80511			Room Rental	-	-	-	-	-	-	219	(219)
80511			Student Success Specialist	166,232	4.95	143,020	4.29	23,212	0.66	-	166,232
80511			Supplies	1,500	-	1,500	-	-	-	-	1,500
80511		African American Total		258,539	5.41	273,704	4.95	(15,165)	0.45	104,770	153,769
80511		Banks	Benefits	-	-	-	-	-	-	2,329	(2,329)
80511			Classified salary	-	-	-	-	-	-	7,798	(7,798)
80511		Banks Total		-	-	-	-	-	-	10,127	(10,127)
80511		Blenman	Benefits	11,642	-	-	-	11,642	-	1,196	10,446
80511			Classified salary	-	-	-	-	-	-	4,090	(4,090)
80511			Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	-	46,568
80511		Blenman Total		58,210	1.00	-	-	58,210	1.00	5,285	52,925
80511		Bloom	Benefits	-	-	-	-	-	-	2,028	(2,028)
80511			Classified salary	-	-	-	-	-	-	6,391	(6,391)
80511		Bloom Total		-	-	-	-	-	-	8,419	(8,419)
80511		Booth/Fickett	Added Duty	-	-	-	-	-	-	2,283	(2,283)
80511			Benefits	11,642	-	-	-	11,642	-	4,716	6,926
80511			Classified salary	-	-	-	-	-	-	16,070	(16,070)
80511			Leased	-	-	-	-	-	-	221	(221)

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80511			Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	-	46,568
80511		Booth/Fickett Total		58,210	1.00	-	-	58,210	1.00	23,289	34,921
80511		Borman	Benefits	-	-	-	-	-	-	433	(433)
80511			ESI Classified	-	-	-	-	-	-	5,068	(5,068)
80511		Borman Total		-	-	-	-	-	-	5,500	(5,500)
80511		Borton	Benefits	-	-	-	-	-	-	2,138	(2,138)
80511			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80511		Borton Total		-	-	-	-	-	-	8,789	(8,789)
80511		Carrillo	Benefits	-	-	-	-	-	-	2,215	(2,215)
80511			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80511		Carrillo Total		-	-	-	-	-	-	9,205	(9,205)
80511		Catalina	Benefits	11,642	-	-	-	11,642	-	2,840	8,802
80511			Classified salary	-	-	-	-	-	-	13,293	(13,293)
80511			Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	-	46,568
80511		Catalina Total		58,210	1.00	-	-	58,210	1.00	16,133	42,077
80511		Cavett	Benefits	-	-	-	-	-	-	2,212	(2,212)
80511			Classified salary	-	-	-	-	-	-	6,391	(6,391)
80511		Cavett Total		-	-	-	-	-	-	8,603	(8,603)
80511		Cholla	Benefits	29,033	-	-	-	29,033	-	4,371	24,662
80511			Classified salary	-	-	-	-	-	-	13,842	(13,842)
80511			Multi-Tiered System of Support Facilitator (MTSS)	47,034	1.00	-	-	47,034	1.00	-	47,034
80511			PhD/Ed Degree	3,000	-	-	-	3,000	-	-	3,000
80511			Social Worker	66,100	1.00	-	-	66,100	1.00	-	66,100
80511		Cholla Total		145,167	2.00	-	-	145,167	2.00	18,213	126,955
80511		Cragin	Benefits	-	-	-	-	-	-	2,212	(2,212)
80511			Classified salary	-	-	-	-	-	-	6,391	(6,391)
80511		Cragin Total		-	-	-	-	-	-	8,603	(8,603)
80511		Curriculum & Instruction	Benefits	2,521	-	613,000	-	(610,479)	-	2,803	(282)
80511			District Supplies	-	-	-	-	-	-	84,702	(84,702)
80511			ESI Certified	-	-	-	-	-	-	82	(82)
80511			ESI Subs	-	-	100,000	-	(100,000)	-	-	-
80511			MTSS Coordinators	-	-	2,035,350	45.00	(2,035,350)	(45.00)	-	-
80511			MTSS Cross Training	12,605	-	12,605	-	-	-	13,500	(895)
80511			Professional Services	100,000	-	100,000	-	-	-	-	100,000
80511			textbooks	-	-	-	-	-	-	383,871	(383,871)
80511		Curriculum & Instruction Total		115,126	-	2,860,955	45.00	(2,745,829)	(45.00)	484,957	(369,831)
80511		Davidson	Benefits	-	-	-	-	-	-	453	(453)
80511			ESI Classified	-	-	-	-	-	-	5,309	(5,309)
80511			Multi-Tiered System of Support Facilitator (MTSS)	21,165	0.60	-	-	21,165	0.60	-	21,165
80511		Davidson Total		21,165	0.60	-	-	21,165	0.60	5,762	15,403
80511		Davis	Benefits	-	-	-	-	-	-	2,063	(2,063)
80511			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80511		Davis Total		-	-	-	-	-	-	8,714	(8,714)
80511		Dietz	Benefits	-	-	-	-	-	-	2,044	(2,044)

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80511			Classified salary	-	-	-	-	-	-	6,520	(6,520)
80511	Dietz Total			-	-	-	-	-	-	8,564	(8,564)
80511	Dodge		Benefits	-	-	-	-	-	-	4,422	(4,422)
80511			Classified salary	-	-	-	-	-	-	13,980	(13,980)
80511	Dodge Total			-	-	-	-	-	-	18,402	(18,402)
80511	Doolen		Benefits	11,758	-	-	-	11,758	-	5,016	6,743
80511			Classified salary	-	-	-	-	-	-	16,722	(16,722)
80511			Multi-Tiered System of Support Facilitator (MTSS)	47,034	1.00	-	-	47,034	1.00	-	47,034
80511	Doolen Total			58,792	1.00	-	-	58,792	1.00	21,738	37,055
80511	Drachman		Benefits	-	-	-	-	-	-	2,073	(2,073)
80511			Classified salary	-	-	-	-	-	-	6,455	(6,455)
80511	Drachman Total			-	-	-	-	-	-	8,528	(8,528)
80511	Dunham		Benefits	-	-	-	-	-	-	2,028	(2,028)
80511			Classified salary	-	-	-	-	-	-	6,391	(6,391)
80511	Dunham Total			-	-	-	-	-	-	8,419	(8,419)
80511	Elementary Asst Superintendent		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	35,192	(35,192)
80511	Elementary Asst Superintendent Total			-	-	-	-	-	-	35,192	(35,192)
80511	Employee Benefits		Benefits	-	-	-	-	-	-	30,928	(30,928)
80511	Employee Benefits Total			-	-	-	-	-	-	30,928	(30,928)
80511	Erickson		Benefits	-	-	-	-	-	-	4,124	(4,124)
80511			Classified salary	-	-	-	-	-	-	12,695	(12,695)
80511	Erickson Total			-	-	-	-	-	-	16,819	(16,819)
80511	Family Engagement & Outreach		Benefits	-	-	9,733	-	(9,733)	-	-	-
80511			Student Success Specialist	-	-	32,443	1.00	(32,443)	(1.00)	-	-
80511	Family Engagement & Outreach Total			-	-	42,176	1.00	(42,176)	(1.00)	-	-
80511	Ford		Benefits	-	-	-	-	-	-	1,364	(1,364)
80511			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80511	Ford Total			-	-	-	-	-	-	8,014	(8,014)
80511	Gale		Benefits	-	-	-	-	-	-	471	(471)
80511			ESI Classified	-	-	-	-	-	-	5,524	(5,524)
80511	Gale Total			-	-	-	-	-	-	5,996	(5,996)
80511	Grants & Federal Programs		Added Duty	-	-	-	-	-	-	33,431	(33,431)
80511			Benefits	-	-	-	-	-	-	7,166	(7,166)
80511			ESI Certified	-	-	-	-	-	-	2,269	(2,269)
80511	Grants & Federal Programs Total			-	-	-	-	-	-	42,865	(42,865)
80511	Gridley		Added Duty	-	-	-	-	-	-	4,513	(4,513)
80511			Benefits	-	-	-	-	-	-	5,147	(5,147)
80511			Classified salary	-	-	-	-	-	-	13,569	(13,569)
80511	Gridley Total			-	-	-	-	-	-	23,228	(23,228)
80511	Grijalva		Benefits	11,995	-	-	-	11,995	-	2,072	9,923
80511			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80511			Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	-	-	47,979	1.00	-	47,979

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80511		Grijalva Total		59,974	1.00	-	-	59,974	1.00	8,723	51,251
80511		Guidance, Counsel & Student Prev	Mileage	500	-	500	-	-	-	-	500
80511		Guidance, Counsel & Student Prev Total		500	-	500	-	-	-	-	500
80511		Henry	Benefits	-	-	-	-	-	-	447	(447)
80511			ESI Classified	-	-	-	-	-	-	5,302	(5,302)
80511		Henry Total		-	-	-	-	-	-	5,749	(5,749)
80511		Holladay	Benefits	-	-	-	-	-	-	344	(344)
80511			ESI Classified	-	-	-	-	-	-	4,027	(4,027)
80511		Holladay Total		-	-	-	-	-	-	4,370	(4,370)
80511		Hollinger	Benefits	-	-	-	-	-	-	4,267	(4,267)
80511			Classified salary	-	-	-	-	-	-	13,301	(13,301)
80511		Hollinger Total		-	-	-	-	-	-	17,568	(17,568)
80511		Howell	Benefits	12,607	-	-	-	12,607	-	1,416	11,191
80511			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80511			Multi-Tiered System of Support Facilitator (MTSS)	50,427	1.00	-	-	50,427	1.00	-	50,427
80511		Howell Total		63,033	1.00	-	-	63,033	1.00	8,066	54,967
80511		Hudlow	Benefits	11,995	-	-	-	11,995	-	2,044	9,951
80511			Classified salary	-	-	-	-	-	-	6,455	(6,455)
80511			Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	-	-	47,979	1.00	-	47,979
80511		Hudlow Total		59,974	1.00	-	-	59,974	1.00	8,499	51,475
80511		Hughes	Benefits	-	-	-	-	-	-	103	(103)
80511			ESI Classified	-	-	-	-	-	-	1,135	(1,135)
80511		Hughes Total		-	-	-	-	-	-	1,238	(1,238)
80511		Johnson	Benefits	-	-	-	-	-	-	2,193	(2,193)
80511			Classified salary	-	-	-	-	-	-	7,130	(7,130)
80511		Johnson Total		-	-	-	-	-	-	9,324	(9,324)
80511		Kellond	Benefits	-	-	-	-	-	-	407	(407)
80511			ESI Classified	-	-	-	-	-	-	4,770	(4,770)
80511		Kellond Total		-	-	-	-	-	-	5,178	(5,178)
80511		Language Acquisition	Administrative Assistant	43,000	1.00	-	-	43,000	1.00	-	43,000
80511			Benefits	149,100	-	155,840	-	(6,740)	-	169,767	(20,667)
80511			Classified salary	-	-	-	-	-	-	35,001	(35,001)
80511			Classified Temp	-	-	3,262	-	(3,262)	-	-	-
80511			Consultant	4,000	-	2,000	-	2,000	-	-	4,000
80511			Coordinator	67,107	1.00	-	-	67,107	1.00	-	67,107
80511			Coord-Language Assess	-	-	67,107	1.00	(67,107)	(1.00)	-	-
80511			District Supplli	8,000	-	8,000	-	-	-	-	8,000
80511			District Supplies	-	-	-	-	-	-	14,277	(14,277)
80511			Dues/Membership Fees	3,000	-	3,400	-	(400)	-	6,000	(3,000)
80511			Employee Training and Professi	-	-	-	-	-	-	33,055	(33,055)
80511			ESI Classified	-	-	-	-	-	-	67,107	(67,107)
80511			Instructional Aids	-	-	-	-	-	-	21,220	(21,220)
80511			Masters Degree	12,000	-	12,000	-	-	-	-	12,000

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80511			Other Books, Periodicals, and Media	6,000	-	6,000	-	-	-	-	6,000
80511			Out-Of-State	33,000	-	28,700	-	4,300	-	15,936	17,064
80511			Overtime	-	-	-	-	-	-	181	(181)
80511			Site Clean Up	300	-	900	-	(600)	-	-	300
80511			Supplemental Base/Menu	-	-	33,600	-	(33,600)	-	-	-
80511			Teacher (Rdg Recovery)	-	-	471,800	12.00	(471,800)	(12.00)	-	-
80511			Teacher Reading Recovery	541,400	12.00	-	-	541,400	12.00	-	541,400
80511			Teacher Salary	-	-	-	-	-	-	522,492	(522,492)
80511			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	20,521	(20,521)
80511			Tech Related Hardware and Soft	3,000	-	6,500	-	(3,500)	-	-	3,000
80511			Tech Rep & Maint--Title III-LEI	1,300	-	-	-	1,300	-	-	1,300
80511			University Tuit	-	-	15,000	-	(15,000)	-	-	-
80511			University Tuition	17,600	-	-	-	17,600	-	-	17,600
80511			(blank)	3,800	-	-	-	3,800	-	-	3,800
80511		Language Acquisition Total		892,607	14.00	814,109	13.00	78,498	1.00	905,557	(12,950)
80511		Lawrence	Benefits	-	-	-	-	-	-	4,089	(4,089)
80511			Classified salary	-	-	-	-	-	-	12,910	(12,910)
80511			Multi-Tiered System of Support Facilitator (MTSS)	35,275	1.00	-	-	35,275	1.00	-	35,275
80511		Lawrence Total		35,275	1.00	-	-	35,275	1.00	17,000	18,276
80511		Lineweaver	Benefits	-	-	-	-	-	-	2,099	(2,099)
80511			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80511		Lineweaver Total		-	-	-	-	-	-	9,089	(9,089)
80511		Lynn/Urquides	Benefits	11,758	-	-	-	11,758	-	1,957	9,801
80511			Classified salary	-	-	-	-	-	-	9,599	(9,599)
80511			Multi-Tiered System of Support Facilitator (MTSS)	47,034	1.00	-	-	47,034	1.00	-	47,034
80511		Lynn/Urquides Total		58,792	1.00	-	-	58,792	1.00	11,556	47,236
80511		Magee	Benefits	-	-	-	-	-	-	4,146	(4,146)
80511			Classified salary	-	-	-	-	-	-	13,704	(13,704)
80511		Magee Total		-	-	-	-	-	-	17,850	(17,850)
80511		Mansfeld	Benefits	-	-	-	-	-	-	4,013	(4,013)
80511			Classified salary	-	-	-	-	-	-	12,656	(12,656)
80511		Mansfeld Total		-	-	-	-	-	-	16,669	(16,669)
80511		Manzo	Benefits	-	-	-	-	-	-	2,329	(2,329)
80511			Classified salary	-	-	-	-	-	-	7,798	(7,798)
80511		Manzo Total		-	-	-	-	-	-	10,127	(10,127)
80511		Marshall	Benefits	-	-	-	-	-	-	148	(148)
80511			Classified salary	-	-	-	-	-	-	694	(694)
80511		Marshall Total		-	-	-	-	-	-	842	(842)
80511		Mary Belle McCorkle K-8	Benefits	-	-	-	-	-	-	4,288	(4,288)
80511			Classified salary	-	-	-	-	-	-	13,301	(13,301)
80511		Mary Belle McCorkle K-8 Total		-	-	-	-	-	-	17,590	(17,590)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80511		Mary Meredith	Benefits	-	-	-	-	-	-	1,270	(1,270)
80511			Classified salary	-	-	-	-	-	-	4,016	(4,016)
80511		Mary Meredith Total		-	-	-	-	-	-	5,287	(5,287)
80511		Mexican American	Administrative Assistant	10,893	0.33	10,760	0.33	134	-	-	10,893
80511			Administrator Salary	-	-	-	-	-	-	13,826	(13,826)
80511			Behavior Spec	17,023	0.50	18,830	0.50	(1,807)	-	-	17,023
80511			Benefits	50,743	-	63,116	-	(12,373)	-	27,514	23,230
80511			Capital Technology	4,500	-	4,500	-	-	-	-	4,500
80511			Classified OT Interventions	1,500	-	-	-	1,500	-	-	1,500
80511			Classified salary	-	-	-	-	-	-	74,340	(74,340)
80511			Director	23,919	0.33	-	-	23,919	0.33	-	23,919
80511			Director-Mex Amer Std Svs	-	-	32,561	0.33	(32,561)	(0.33)	-	-
80511			District Supplies	-	-	-	-	-	-	98	(98)
80511			Instructional Aids	5,000	-	25,000	-	(20,000)	-	-	5,000
80511			Mileage	4,000	-	-	-	4,000	-	711	3,289
80511			Mileage--M&O	-	-	4,000	-	(4,000)	-	-	-
80511			Out of State Travel	2,000	-	2,000	-	-	-	-	2,000
80511			Overtime	-	-	-	-	-	-	35	(35)
80511			PhD/Ed Degree	-	-	333	-	(333)	-	-	-
80511			Professional/Educational Contr	8,000	-	2,000	-	6,000	-	171	7,829
80511			Student Success Specialist	149,938	4.62	147,903	4.62	2,035	(0.00)	-	149,938
80511		Mexican American Total		277,517	5.78	311,004	5.78	(33,486)	(0.00)	116,694	160,823
80511		Miles E	Benefits	-	-	-	-	-	-	1,270	(1,270)
80511			Classified salary	-	-	-	-	-	-	4,016	(4,016)
80511		Miles E Total		-	-	-	-	-	-	5,287	(5,287)
80511		Miller	Benefits	11,876	-	-	-	11,876	-	2,733	9,143
80511			Classified salary	-	-	-	-	-	-	9,804	(9,804)
80511			Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	-	-	47,504	1.00	-	47,504
80511		Miller Total		59,380	1.00	-	-	59,380	1.00	12,537	46,843
80511		Mission View	Benefits	12,989	-	-	-	12,989	-	2,220	10,768
80511			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80511			Multi-Tiered System of Support Facilitator (MTSS)	51,955	1.00	-	-	51,955	1.00	-	51,955
80511		Mission View Total		64,943	1.00	-	-	64,943	1.00	9,210	55,733
80511		Morgan Maxwell	Benefits	-	-	-	-	-	-	3,446	(3,446)
80511			Classified salary	-	-	-	-	-	-	10,374	(10,374)
80511		Morgan Maxwell Total		-	-	-	-	-	-	13,820	(13,820)
80511		MTSS	Added Duty MTSS/RPPF Training	47,000	-	-	-	47,000	-	-	47,000
80511			Benefits	184,047	-	-	-	184,047	-	-	184,047
80511			Multi-Tiered System of Support Facilitator (MTSS)	398,587	8.40	-	-	398,587	8.40	-	398,587
80511			Restorative Positive Practice Facilitators	300,000	10.00	-	-	300,000	10.00	-	300,000
80511		MTSS Total		929,634	18.40	-	-	929,634	18.40	-	929,634

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80511		Myers/Ganoung	Benefits	11,876	-	-	-	11,876	-	1,416	10,460
80511			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80511			Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	-	-	47,504	1.00	-	47,504
80511		Myers/Ganoung Total		59,380	1.00	-	-	59,380	1.00	8,066	51,314
80511		Native American	Benefits	13,791	-	14,539	-	(748)	-	12,051	1,740
80511			Classified salary	-	-	-	-	-	-	40,776	(40,776)
80511			Student Success Specialist	55,163	1.73	48,464	1.65	6,700	0.08	-	55,163
80511		Native American Total		68,954	1.73	63,003	1.65	5,951	0.08	52,827	16,127
80511		Naylor	Benefits	11,642	-	-	-	11,642	-	4,018	7,624
80511			Classified salary	-	-	-	-	-	-	12,782	(12,782)
80511			Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	-	46,568
80511		Naylor Total		58,210	1.00	-	-	58,210	1.00	16,800	41,410
80511		Ochoa	Benefits	-	-	-	-	-	-	4,171	(4,171)
80511			Classified salary	-	-	-	-	-	-	13,220	(13,220)
80511		Ochoa Total		-	-	-	-	-	-	17,391	(17,391)
80511		Oyama	Benefits	-	-	-	-	-	-	2,073	(2,073)
80511			Classified salary	-	-	-	-	-	-	6,455	(6,455)
80511		Oyama Total		-	-	-	-	-	-	8,528	(8,528)
80511		Palo Verde	Benefits	11,642	-	-	-	11,642	-	5,024	6,618
80511			Classified salary	-	-	-	-	-	-	15,138	(15,138)
80511			Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	-	46,568
80511		Palo Verde Total		58,210	1.00	-	-	58,210	1.00	20,163	38,048
80511		Pan-Asian/Refugee	Administrative Assistant	5,083	0.13	6,763	0.17	(1,680)	(0.05)	-	5,083
80511			Administrator Salary	-	-	-	-	-	-	14,222	(14,222)
80511			Benefits	14,677	-	15,627	-	(949)	-	15,184	(506)
80511			Classified salary	-	-	-	-	-	-	29,499	(29,499)
80511			Classified Temporary	-	-	-	-	-	-	7,353	(7,353)
80511			Director	12,089	0.13	-	-	12,089	0.13	-	12,089
80511			Director-AsianPacAmer StudSvc	-	-	11,851	0.13	(11,851)	(0.13)	-	-
80511			District Supplies	-	-	-	-	-	-	1,282	(1,282)
80511			Field Trips Driver	225	-	225	-	-	-	-	225
80511			Field Trips Fue	225	-	225	-	-	-	-	225
80511			Mileage	3,000	-	3,000	-	-	-	421	2,579
80511			Overtime	-	-	-	-	-	-	250	(250)
80511			Professional/Educational Contr	-	-	-	-	-	-	100	(100)
80511			Room Rental	62	-	62	-	-	-	-	62
80511			Student Admissi	150	-	150	-	-	-	-	150
80511			Student Admissions	150	-	-	-	150	-	168	(18)
80511			Student Admissions--M&O	-	-	150	-	(150)	-	-	-
80511			Student Success Specialist	41,357	1.19	33,332	1.25	8,025	(0.06)	-	41,357
80511			Supplies	1,286	-	1,286	-	-	-	-	1,286
80511		Pan-Asian/Refugee Total		78,306	1.44	72,671	1.55	5,634	(0.11)	68,478	9,827
80511		Pistor	Added Duty	-	-	-	-	-	-	7,200	(7,200)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80511			Benefits	11,876	-	-	-	11,876	-	4,217	7,659
80511			Classified salary	-	-	-	-	-	-	12,782	(12,782)
80511			Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	-	-	47,504	1.00	-	47,504
80511		Pistor Total		59,380	1.00	-	-	59,380	1.00	24,200	35,180
80511		Project More	Benefits	11,642	-	-	-	11,642	-	-	11,642
80511			Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	-	46,568
80511		Project More Total		58,210	1.00	-	-	58,210	1.00	-	58,210
80511		Pueblo	Added Duty	-	-	-	-	-	-	22,829	(22,829)
80511			Benefits	11,642	-	-	-	11,642	-	7,740	3,902
80511			Classified salary	-	-	-	-	-	-	7,649	(7,649)
80511			ESI Certified	-	-	-	-	-	-	2,193	(2,193)
80511			Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80511			Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	-	46,568
80511			Overtime	-	-	-	-	-	-	696	(696)
80511			Social Worker	39,300	1.00	-	-	39,300	1.00	-	39,300
80511		Pueblo Total		99,510	2.00	-	-	99,510	2.00	41,107	58,404
80511		Pueblo Gardens	Benefits	11,995	-	-	-	11,995	-	2,215	9,779
80511			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80511			Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	-	-	47,979	1.00	-	47,979
80511		Pueblo Gardens Total		59,974	1.00	-	-	59,974	1.00	9,205	50,769
80511		Rincon	Added Duty	-	-	-	-	-	-	12,269	(12,269)
80511			Benefits	11,876	-	-	-	11,876	-	6,898	4,978
80511			Classified salary	-	-	-	-	-	-	13,980	(13,980)
80511			Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	-	-	47,504	1.00	-	47,504
80511		Rincon Total		59,380	1.00	-	-	59,380	1.00	33,146	26,234
80511		Robins	Benefits	-	-	-	-	-	-	2,138	(2,138)
80511			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80511		Robins Total		-	-	-	-	-	-	8,789	(8,789)
80511		Robison	Benefits	11,642	-	-	-	11,642	-	1,415	10,227
80511			Classified salary	-	-	-	-	-	-	3,941	(3,941)
80511			Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	-	46,568
80511		Robison Total		58,210	1.00	-	-	58,210	1.00	5,356	52,854
80511		Rose	Benefits	-	-	-	-	-	-	1,493	(1,493)
80511			Classified salary	-	-	-	-	-	-	3,396	(3,396)
80511			ESI Classified	-	-	-	-	-	-	9,028	(9,028)
80511		Rose Total		-	-	-	-	-	-	13,917	(13,917)
80511		Roskruge	Benefits	-	-	-	-	-	-	5,729	(5,729)
80511			Classified salary	-	-	-	-	-	-	19,608	(19,608)
80511		Roskruge Total		-	-	-	-	-	-	25,337	(25,337)
80511		Sabino	Added Duty	-	-	-	-	-	-	7,224	(7,224)
80511			Benefits	-	-	-	-	-	-	5,744	(5,744)
80511			Classified salary	-	-	-	-	-	-	13,301	(13,301)
80511		Sabino Total		-	-	-	-	-	-	26,269	(26,269)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80511		Safford	Benefits	11,642	-	-	-	11,642	-	4,354	7,288
80511			Classified salary	-	-	-	-	-	-	13,569	(13,569)
80511			Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	-	46,568
80511		Safford Total		58,210	1.00	-	-	58,210	1.00	17,923	40,287
80511		Sahuaro	Added Duty	-	-	-	-	-	-	4,886	(4,886)
80511			Benefits	11,642	-	-	-	11,642	-	5,054	6,588
80511			Classified salary	-	-	-	-	-	-	12,910	(12,910)
80511			Classified Temporary	-	-	-	-	-	-	904	(904)
80511			Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	-	46,568
80511		Sahuaro Total		58,210	1.00	-	-	58,210	1.00	23,754	34,457
80511		Santa Rita	Benefits	11,642	-	-	-	11,642	-	4,336	7,306
80511			Classified salary	-	-	-	-	-	-	12,910	(12,910)
80511			Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	-	46,568
80511		Santa Rita Total		58,210	1.00	-	-	58,210	1.00	17,246	40,964
80511		Secondary Leadership	Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	35,192	(35,192)
80511		Secondary Leadership Total		-	-	-	-	-	-	35,192	(35,192)
80511		Secrist	Benefits	11,876	-	-	-	11,876	-	4,187	7,689
80511			Classified salary	-	-	-	-	-	-	13,301	(13,301)
80511			Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	-	-	47,504	1.00	-	47,504
80511		Secrist Total		59,380	1.00	-	-	59,380	1.00	17,488	41,892
80511		Sewell	Benefits	-	-	-	-	-	-	1,830	(1,830)
80511			Classified salary	-	-	-	-	-	-	6,784	(6,784)
80511		Sewell Total		-	-	-	-	-	-	8,614	(8,614)
80511		Soleng Tom	Benefits	-	-	-	-	-	-	433	(433)
80511			ESI Classified	-	-	-	-	-	-	5,068	(5,068)
80511		Soleng Tom Total		-	-	-	-	-	-	5,500	(5,500)
80511		Steele	Benefits	-	-	-	-	-	-	448	(448)
80511			Classified salary	-	-	-	-	-	-	694	(694)
80511			ESI Classified	-	-	-	-	-	-	3,514	(3,514)
80511		Steele Total		-	-	-	-	-	-	4,656	(4,656)
80511		Student Equity & Intervention	Benefits	-	-	48,630	-	(48,630)	-	-	-
80511			Leased Master's Degree	-	-	2,000	-	(2,000)	-	-	-
80511			Masters Degree	-	-	2,000	-	(2,000)	-	-	-
80511			PhD/Ed Degree	-	-	3,000	-	(3,000)	-	-	-
80511			Social Worker	-	-	146,700	3.00	(146,700)	(3.00)	-	-
80511			Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-
80511		Student Equity & Intervention Total		-	-	210,730	3.00	(210,730)	(3.00)	-	-
80511		Tolson	Benefits	-	-	-	-	-	-	3,023	(3,023)
80511			Classified salary	-	-	-	-	-	-	9,693	(9,693)
80511		Tolson Total		-	-	-	-	-	-	12,717	(12,717)
80511		Tucson	Added Duty	-	-	-	-	-	-	15,839	(15,839)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80511			Benefits	24,758	-	-	-	24,758	-	11,652	13,106
80511			Classified salary	-	-	-	-	-	-	25,725	(25,725)
80511			Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80511			Multi-Tiered System of Support Facilitator (MTSS)	49,433	1.00	-	-	49,433	1.00	-	49,433
80511			Overtime	-	-	-	-	-	-	225	(225)
80511			Social Worker	47,600	1.00	-	-	47,600	1.00	-	47,600
80511		Tucson Total		123,791	2.00	-	-	123,791	2.00	53,441	70,351
80511		Tully	Benefits	12,989	-	-	-	12,989	-	2,099	10,890
80511			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80511			Multi-Tiered System of Support Facilitator (MTSS)	51,955	1.00	-	-	51,955	1.00	-	51,955
80511		Tully Total		64,943	1.00	-	-	64,943	1.00	9,089	55,854
80511		University	Added Duty	-	-	-	-	-	-	4,675	(4,675)
80511			Benefits	10,758	-	16,500	-	(5,742)	-	1,051	9,708
80511			Coordinator	43,034	1.00	-	-	43,034	1.00	-	43,034
80511			ESI Certified	-	-	-	-	-	-	1,316	(1,316)
80511			Overtime	-	-	-	-	-	-	563	(563)
80511			UHS Student Engagement Coordinator	-	-	55,000	1.00	(55,000)	(1.00)	-	-
80511		University Total		53,792	1.00	71,500	1.00	(17,708)	-	7,604	46,188
80511		Utterback	Added Duty	-	-	-	-	-	-	10,150	(10,150)
80511			Benefits	11,995	-	-	-	11,995	-	6,622	5,373
80511			Classified salary	-	-	-	-	-	-	12,782	(12,782)
80511			Classified Temporary	-	-	-	-	-	-	2,153	(2,153)
80511			Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	-	-	47,979	1.00	-	47,979
80511		Utterback Total		59,974	1.00	-	-	59,974	1.00	31,707	28,267
80511		Vail	Benefits	-	-	-	-	-	-	4,223	(4,223)
80511			Classified salary	-	-	-	-	-	-	13,569	(13,569)
80511		Vail Total		-	-	-	-	-	-	17,792	(17,792)
80511		Valencia	Benefits	11,642	-	-	-	11,642	-	2,735	8,907
80511			Classified salary	-	-	-	-	-	-	12,782	(12,782)
80511			Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	-	46,568
80511		Valencia Total		58,210	1.00	-	-	58,210	1.00	15,517	42,693
80511		Van Buskirk	Benefits	-	-	-	-	-	-	824	(824)
80511			ESI Classified	-	-	-	-	-	-	3,882	(3,882)
80511		Van Buskirk Total		-	-	-	-	-	-	4,706	(4,706)
80511		Vesey	Benefits	-	-	-	-	-	-	1,451	(1,451)
80511			Classified salary	-	-	-	-	-	-	6,784	(6,784)
80511		Vesey Total		-	-	-	-	-	-	8,236	(8,236)
80511		Warren	Benefits	-	-	-	-	-	-	1,451	(1,451)
80511			Classified salary	-	-	-	-	-	-	6,784	(6,784)
80511		Warren Total		-	-	-	-	-	-	8,235	(8,235)
80511		Wheeler	Benefits	-	-	-	-	-	-	1,453	(1,453)
80511			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80511		Wheeler Total		-	-	-	-	-	-	8,443	(8,443)
80511		White	Benefits	-	-	-	-	-	-	2,193	(2,193)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80511			Classified salary	-	-	-	-	-	-	7,130	(7,130)
80511	White Total			-	-	-	-	-	-	9,324	(9,324)
80511	Whitmore		Benefits	-	-	-	-	-	-	1,395	(1,395)
80511			Classified salary	-	-	-	-	-	-	6,784	(6,784)
80511	Whitmore Total			-	-	-	-	-	-	8,179	(8,179)
80511	Wright		Benefits	-	-	-	-	-	-	1,173	(1,173)
80511			Classified salary	-	-	-	-	-	-	4,090	(4,090)
80511	Wright Total			-	-	-	-	-	-	5,263	(5,263)
80511	V.11 Targeted Academic Interventions and Supports Total			4,587,499	80.36	4,720,351	76.93	(132,853)	3.43	2,903,097	1,684,402
80512	V.12 Quarterly Information Events	African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	-	5,239
80512			Administrator Salary	-	-	-	-	-	-	11,618	(11,618)
80512			Benefits	1,350	-	38	-	1,312	-	24,414	(23,065)
80512			Classified salary	-	-	-	-	-	-	65,663	(65,663)
80512			Diesel Fuel	-	-	-	-	-	-	1,650	(1,650)
80512			District Supplies	-	-	-	-	-	-	3,704	(3,704)
80512			Field Trips Fue	200	-	200	-	-	-	-	200
80512			Leased	-	-	-	-	-	-	41	(41)
80512			Mileage	1,000	-	-	-	1,000	-	1,471	(471)
80512			Overtime	200	-	200	-	-	-	2,923	(2,723)
80512			Professional/Educational Contr	-	-	-	-	-	-	125	(125)
80512			Room Rental	-	-	-	-	-	-	1,474	(1,474)
80512			Supplies	2,000	-	2,000	-	-	-	2,000	-
80512	African American Total			9,989	0.13	2,438	-	7,551	0.13	113,082	(103,094)
80512	Employee Benefits		Benefits	-	-	-	-	-	-	-	-
80512	Employee Benefits Total			-	-	-	-	-	-	-	-
80512	Mexican American		Administrator Salary	-	-	-	-	-	-	13,816	(13,816)
80512			Benefits	300	-	100	-	200	-	26,069	(25,769)
80512			Classified OT Parent Events	1,500	-	-	-	1,500	-	-	1,500
80512			Classified salary	-	-	-	-	-	-	69,854	(69,854)
80512			District Supplies	-	-	-	-	-	-	1,386	(1,386)
80512			Mileage	-	-	-	-	-	-	702	(702)
80512			Overtime	-	-	-	-	-	-	33	(33)
80512			PhD/Ed Degree	-	-	333	-	(333)	-	-	-
80512			Professional/Educational Contr	-	-	-	-	-	-	171	(171)
80512			Room Rental	3,000	-	-	-	3,000	-	-	3,000
80512			Supplies	5,000	-	5,000	-	-	-	-	5,000
80512	Mexican American Total			9,800	-	5,433	-	4,367	-	112,031	(102,231)
80512	Native American		Benefits	-	-	-	-	-	-	5,098	(5,098)
80512			Classified salary	-	-	-	-	-	-	17,516	(17,516)
80512	Native American Total			-	-	-	-	-	-	22,615	(22,615)
80512	Pan-Asian/Refugee		Administrator Salary	-	-	-	-	-	-	13,274	(13,274)
80512			Benefits	-	-	-	-	-	-	12,979	(12,979)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80512			Classified salary	-	-	-	-	-	-	27,911	(27,911)
80512			Classified Temporary	-	-	-	-	-	-	276	(276)
80512			District Supplies	-	-	-	-	-	-	1,261	(1,261)
80512			Mileage	-	-	-	-	-	-	413	(413)
80512			Overtime	-	-	-	-	-	-	141	(141)
80512			Professional/Educational Contr	-	-	-	-	-	-	100	(100)
80512			Student Admissions	-	-	-	-	-	-	168	(168)
80512		Pan-Asian/Refugee Total		-	-	-	-	-	-	56,522	(56,522)
80512	V.12 Quarterly Information Events Total			19,789	0.13	7,871	-	11,917	0.13	304,250	(284,461)
80513	V.13 Collaborate with Local Colleges and Universities	African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	-	5,239
80513			Administrator Salary	-	-	-	-	-	-	11,618	(11,618)
80513			Benefits	1,510	-	38	-	1,472	-	24,414	(22,905)
80513			Classified salary	-	-	-	-	-	-	65,663	(65,663)
80513			District Supplies	-	-	-	-	-	-	1,139	(1,139)
80513			Field Trips Fue	1,000	-	200	-	800	-	-	1,000
80513			Leased	-	-	-	-	-	-	41	(41)
80513			Mileage	1,000	-	-	-	1,000	-	334	666
80513			Overtime	1,000	-	200	-	800	-	1,273	(273)
80513			Professional/Educational Contr	-	-	-	-	-	-	125	(125)
80513			Room Rental	-	-	-	-	-	-	63	(63)
80513			Supplies	2,000	-	2,000	-	-	-	-	2,000
80513			(blank)	10,000	-	10,000	-	-	-	-	10,000
80513		African American Total		21,749	0.13	12,438	-	9,311	0.13	104,669	(82,920)
80513		Catalina	Benefits	3,584	-	4,134	-	(550)	-	4,460	(876)
80513			Classified salary	-	-	-	-	-	-	13,781	(13,781)
80513			Coord-CollCareerReadines	-	-	13,781	0.35	(13,781)	(0.35)	-	-
80513			Coordinator-CollCareerReadiness	14,337	0.35	-	-	14,337	0.35	-	14,337
80513		Catalina Total		17,922	0.35	17,915	0.35	7	-	18,242	(320)
80513		Cholla	Benefits	4,079	-	4,751	-	(672)	-	4,894	(815)
80513			Classified salary	-	-	-	-	-	-	15,837	(15,837)
80513			Coord-CollCareerReadines	-	-	15,837	0.35	(15,837)	(0.35)	-	-
80513			Coordinator-CollCareerReadiness	16,317	0.35	-	-	16,317	0.35	-	16,317
80513		Cholla Total		20,397	0.35	20,588	0.35	(191)	-	20,732	(335)
80513		Curriculum & Instruction	National Studen	5,000	-	5,000	-	-	-	-	5,000
80513			Technical Services-General	-	-	-	-	-	-	1,377	(1,377)
80513		Curriculum & Instruction Total		5,000	-	5,000	-	-	-	1,377	3,623
80513		Employee Benefits	Benefits	-	-	-	-	-	-	-	-
80513		Employee Benefits Total		-	-	-	-	-	-	-	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80513		Guidance, Counsel & Student Prev	Administrative Assistant	20,748	0.50	20,289	0.50	459	-	-	20,748
80513			Benefits	5,187	-	6,087	-	(900)	-	4,400	787
80513			C&C Center Supp	2,500	-	2,500	-	-	-	-	2,500
80513			Classified salary	-	-	-	-	-	-	19,598	(19,598)
80513			District Suppli	2,500	-	2,500	-	-	-	-	2,500
80513			District Supplies	-	-	-	-	-	-	1,858	(1,858)
80513			ESI Classified	-	-	-	-	-	-	954	(954)
80513			Leased	-	-	-	-	-	-	(84)	84
80513			Overtime	-	-	-	-	-	-	136	(136)
80513		Guidance, Counsel & Student Prev Total		30,935	0.50	31,376	0.50	(441)	-	26,862	4,073
80513		Mexican American	Administrator Salary	-	-	-	-	-	-	13,816	(13,816)
80513			Benefits	600	-	242	-	358	-	26,069	(25,469)
80513			Classified salary	-	-	-	-	-	-	69,854	(69,854)
80513			Diesel Fuel	-	-	-	-	-	-	1,800	(1,800)
80513			District Supplies	-	-	-	-	-	-	959	(959)
80513			Mileage	-	-	-	-	-	-	2,892	(2,892)
80513			Overtime	-	-	-	-	-	-	1,833	(1,833)
80513			Supplies	4,000	-	3,000	-	1,000	-	-	4,000
80513			Transportation Driver OT/Fuel	6,000	-	2,550	-	3,450	-	-	6,000
80513		Mexican American Total		10,600	-	5,792	-	4,808	-	117,222	(106,622)
80513		Native American	Benefits	-	-	-	-	-	-	5,098	(5,098)
80513			Classified salary	-	-	-	-	-	-	17,516	(17,516)
80513		Native American Total		-	-	-	-	-	-	22,615	(22,615)
80513		Palo Verde	Benefits	3,620	-	4,217	-	(596)	-	4,657	(1,037)
80513			Classified salary	-	-	-	-	-	-	14,055	(14,055)
80513			Coord-CollCareerReadines	-	-	14,055	0.35	(14,055)	(0.35)	-	-
80513			Coordinator-CollCareerReadiness	14,481	0.35	-	-	14,481	0.35	-	14,481
80513		Palo Verde Total		18,101	0.35	18,272	0.35	(170)	-	18,712	(611)
80513		Pan-Asian/Refugee	Administrator Salary	-	-	-	-	-	-	13,274	(13,274)
80513			Benefits	-	-	-	-	-	-	12,979	(12,979)
80513			Classified salary	-	-	-	-	-	-	27,911	(27,911)
80513			Classified Temporary	-	-	-	-	-	-	276	(276)
80513			District Supplies	-	-	-	-	-	-	1,210	(1,210)
80513			Mileage	-	-	-	-	-	-	301	(301)
80513			Overtime	-	-	-	-	-	-	141	(141)
80513			Professional/Educational Contr	-	-	-	-	-	-	100	(100)
80513			Student Admissions	-	-	-	-	-	-	148	(148)
80513		Pan-Asian/Refugee Total		-	-	-	-	-	-	56,339	(56,339)
80513		Project More	Benefits	932	-	1,086	-	(154)	-	761	171
80513			Classified salary	-	-	-	-	-	-	3,585	(3,585)
80513			Coord-CollCareerReadines	-	-	3,620	0.09	(3,620)	(0.09)	-	-
80513			Coordinator-CollCareerReadiness	3,730	0.09	-	-	3,730	0.09	-	3,730
80513		Project More Total		4,662	0.09	4,706	0.09	(44)	(0.00)	4,347	316

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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80513		Pueblo	Benefits	3,514	-	-	-	3,514	-	1,099	2,414
80513			Coord-CollCareerReadines	-	-	12,862	0.35	(12,862)	(0.35)	-	-
80513			Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	-	14,055
80513			ESI Classified	-	-	-	-	-	-	12,879	(12,879)
80513		Pueblo Total		17,569	0.35	12,862	0.35	4,707	-	13,978	3,591
80513		Rincon	Benefits	3,730	-	4,344	-	(614)	-	-	3,730
80513			Coord-CollCareerReadines	-	-	14,481	0.35	(14,481)	(0.35)	-	-
80513			Coordinator-CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	-	14,920
80513		Rincon Total		18,650	0.35	18,825	0.35	(176)	-	-	18,650
80513		Sabino	Benefits	3,514	-	-	-	3,514	-	738	2,776
80513			Classified salary	-	-	-	-	-	-	2,098	(2,098)
80513			Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	-	14,055
80513		Sabino Total		17,569	0.35	-	-	17,569	0.35	2,836	14,732
80513		Sahuaro	Benefits	3,730	-	4,344	-	(614)	-	2,870	860
80513			Classified salary	-	-	-	-	-	-	13,924	(13,924)
80513			Coord-CollCareerReadines	-	-	14,481	0.35	(14,481)	(0.35)	-	-
80513			Coordinator-CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	-	14,920
80513		Sahuaro Total		18,650	0.35	18,825	0.35	(176)	-	16,794	1,855
80513		Santa Rita	Benefits	3,514	-	4,217	-	(703)	-	3,006	508
80513			Classified salary	-	-	-	-	-	-	14,055	(14,055)
80513			Coord-CollCareerReadines	-	-	14,055	0.35	(14,055)	(0.35)	-	-
80513			Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	-	14,055
80513		Santa Rita Total		17,569	0.35	18,272	0.35	(703)	-	17,061	508
80513		Teenage Parent	Benefits	932	-	1,086	-	(154)	-	805	127
80513			Classified salary	-	-	-	-	-	-	3,785	(3,785)
80513			Coord-CollCareerReadines	-	-	3,620	0.09	(3,620)	(0.09)	-	-
80513			Coordinator-CollCareerReadiness	3,730	0.09	-	-	3,730	0.09	-	3,730
80513		Teenage Parent Total		4,662	0.09	4,706	0.09	(44)	(0.00)	4,590	72
80513		Tucson	Benefits	7,350	-	8,561	-	(1,211)	-	7,781	(431)
80513			Classified salary	-	-	-	-	-	-	28,536	(28,536)
80513			Coord-CollCareerReadines	-	-	28,536	0.70	(28,536)	(0.70)	-	-
80513			Coordinator-CollCareerReadiness	29,400	0.70	-	-	29,400	0.70	-	29,400
80513		Tucson Total		36,751	0.70	37,097	0.70	(346)	-	36,316	434
80513		University	Benefits	3,514	-	3,534	-	(21)	-	3,686	(172)
80513			Classified salary	-	-	-	-	-	-	11,781	(11,781)
80513			Coord-CollCareerReadines	-	-	11,781	0.35	(11,781)	(0.35)	-	-
80513			Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	-	14,055
80513		University Total		17,569	0.35	15,315	0.35	2,253	-	15,467	2,102

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80513	V.13 Collaborate with Local Colleges and Universities Total			278,352	4.65	241,989	4.18	36,363	0.47	498,159	(219,807)
80514	V.14 AAAATF Recommendations	African American	Added Duty	-	-	-	-	-	-	-	-
80514			Added Duty Summer Enrichment Certified	18,000	-	-	-	18,000	-	-	18,000
80514			Added Duty Summer Enrichment Classified	27,000	-	-	-	27,000	-	-	27,000
80514			Administrative Assistant	5,239	0.13	-	-	5,239	0.13	-	5,239
80514			Administrator Salary	-	-	-	-	-	-	11,618	(11,618)
80514			Af-Am Academic	250,000	-	-	-	250,000	-	-	250,000
80514			Benefits	21,980	-	19	-	21,961	-	24,449	(2,469)
80514			Buses	600	-	600	-	-	-	-	600
80514			Classified salary	-	-	-	-	-	-	66,115	(66,115)
80514			College Careeer Readiness Coordinator	45,000	1.00	-	-	45,000	1.00	-	45,000
80514			Custodian	2,000	-	2,000	-	-	-	-	2,000
80514			District Supplies	-	-	-	-	-	-	556	(556)
80514			Field Trips Fue	100	-	100	-	-	-	-	100
80514			Honorariums	5,000	-	5,000	-	-	-	-	5,000
80514			Keynote Speakers	10,000	-	10,000	-	-	-	-	10,000
80514			Leased	-	-	-	-	-	-	41	(41)
80514			Marketing	3,000	-	3,000	-	-	-	-	3,000
80514			Mileage	1,000	-	200	-	800	-	360	640
80514			Overtime	100	-	100	-	-	-	1,273	(1,173)
80514			Supplies	4,600	-	4,600	-	-	-	-	4,600
80514			Supplies Summer Enrichment	30,000	-	-	-	30,000	-	-	30,000
80514		African American Total		423,619	1.13	25,619	-	398,000	1.13	104,411	319,208
80514		Curriculum & Instruction	Af-Am Academic	-	-	250,000	-	(250,000)	-	-	-
80514			District Supplies--M&O	-	-	5,000	-	(5,000)	-	-	-
80514			In-State Travel	-	-	2,500	-	(2,500)	-	-	-
80514			Room Rental AA	-	-	30,000	-	(30,000)	-	-	-
80514		Curriculum & Instruction Total		-	-	287,500	-	(287,500)	-	-	-
80514		Curriculum Development	Diesel Fuel	-	-	-	-	-	-	530	(530)
80514			District Supplies	-	-	-	-	-	-	4,465	(4,465)
80514			Employee Training and Professi	-	-	-	-	-	-	4,248	(4,248)
80514			In-State Travel	-	-	-	-	-	-	1,056	(1,056)
80514			Out-Of-State	-	-	-	-	-	-	27,159	(27,159)
80514			Overtime	-	-	-	-	-	-	530	(530)
80514			Professional/Educational Contr	-	-	-	-	-	-	304,229	(304,229)
80514			Room Rental	-	-	-	-	-	-	18,471	(18,471)
80514			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	7,669	(7,669)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80514		Curriculum Development Total		-	-	-	-	-	-	368,358	(368,358)
80514		Mexican American	Benefits	-	-	-	-	-	-	504	(504)
80514			Classified salary	-	-	-	-	-	-	2,827	(2,827)
80514		Mexican American Total		-	-	-	-	-	-	3,332	(3,332)
80514	V.14 AAAATF Recommendations Total			423,619	1.13	313,119	-	110,500	1.13	476,100	(52,482)
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	African American	Behavior Spec	40,664	1.00	39,457	1.00	1,207	-	-	40,664
80601			Benefits	10,166	-	11,837	-	(1,671)	-	-	10,166
80601		African American Total		50,830	1.00	51,294	1.00	(464)	-	-	50,830
80601		Alternative to Suspension	Benefits	7,037	-	7,800	-	(763)	-	8,228	(1,191)
80601			Classified salary	-	-	-	-	-	-	27,321	(27,321)
80601			Coordinator	28,149	0.50	-	-	28,149	0.50	-	28,149
80601			Coord-Program	-	-	26,001	0.50	(26,001)	(0.50)	-	-
80601		Alternative to Suspension Total		35,186	0.50	33,801	0.50	1,385	-	35,549	(363)
80601		Banks	Benefits	-	-	-	-	-	-	2,329	(2,329)
80601			Classified salary	-	-	-	-	-	-	7,798	(7,798)
80601		Banks Total		-	-	-	-	-	-	10,127	(10,127)
80601		Blenman	Benefits	-	-	-	-	-	-	1,196	(1,196)
80601			Classified salary	-	-	-	-	-	-	4,090	(4,090)
80601		Blenman Total		-	-	-	-	-	-	5,285	(5,285)
80601		Bloom	Benefits	-	-	-	-	-	-	2,028	(2,028)
80601			Classified salary	-	-	-	-	-	-	6,391	(6,391)
80601		Bloom Total		-	-	-	-	-	-	8,419	(8,419)
80601		Booth/Fickett	Benefits	-	-	-	-	-	-	4,716	(4,716)
80601			Classified salary	-	-	-	-	-	-	16,070	(16,070)
80601		Booth/Fickett Total		-	-	-	-	-	-	20,786	(20,786)
80601		Borman	Benefits	-	-	-	-	-	-	433	(433)
80601			ESI Classified	-	-	-	-	-	-	5,068	(5,068)
80601		Borman Total		-	-	-	-	-	-	5,500	(5,500)
80601		Borton	Benefits	-	-	-	-	-	-	2,138	(2,138)
80601			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80601		Borton Total		-	-	-	-	-	-	8,789	(8,789)
80601		Carrillo	Benefits	-	-	-	-	-	-	2,215	(2,215)
80601			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80601		Carrillo Total		-	-	-	-	-	-	9,205	(9,205)
80601		Catalina	Benefits	-	-	-	-	-	-	2,840	(2,840)
80601			Classified salary	-	-	-	-	-	-	13,293	(13,293)
80601		Catalina Total		-	-	-	-	-	-	16,133	(16,133)
80601		Cavett	Benefits	-	-	-	-	-	-	2,212	(2,212)
80601			Classified salary	-	-	-	-	-	-	6,391	(6,391)
80601		Cavett Total		-	-	-	-	-	-	8,603	(8,603)
80601		Cholla	Benefits	-	-	-	-	-	-	4,371	(4,371)
80601			Classified salary	-	-	-	-	-	-	13,842	(13,842)
80601		Cholla Total		-	-	-	-	-	-	18,213	(18,213)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80601		Cragin	Benefits	-	-	-	-	-	-	2,212	(2,212)
80601			Classified salary	-	-	-	-	-	-	6,391	(6,391)
80601		Cragin Total		-	-	-	-	-	-	8,603	(8,603)
80601		Curriculum & Instruction	Benefits	-	-	-	-	-	-	-	-
80601			Employee Training and Professi	-	-	-	-	-	-	13,500	(13,500)
80601			In-State Travel	-	-	-	-	-	-	3,490	(3,490)
80601			PBIS Supplies and Materials	-	-	25,000	-	(25,000)	-	-	-
80601			PBIS Training	-	-	92,766	-	(92,766)	-	-	-
80601			Restorative Practice Training	-	-	150,000	-	(150,000)	-	-	-
80601		Curriculum & Instruction Total		-	-	267,766	-	(267,766)	-	16,990	(16,990)
80601		Davidson	Benefits	-	-	-	-	-	-	453	(453)
80601			ESI Classified	-	-	-	-	-	-	5,309	(5,309)
80601		Davidson Total		-	-	-	-	-	-	5,762	(5,762)
80601		Davis	Benefits	-	-	-	-	-	-	2,063	(2,063)
80601			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80601		Davis Total		-	-	-	-	-	-	8,714	(8,714)
80601		Dietz	Benefits	-	-	-	-	-	-	2,044	(2,044)
80601			Classified salary	-	-	-	-	-	-	6,520	(6,520)
80601		Dietz Total		-	-	-	-	-	-	8,564	(8,564)
80601		Dodge	Benefits	-	-	-	-	-	-	4,422	(4,422)
80601			Classified salary	-	-	-	-	-	-	13,980	(13,980)
80601		Dodge Total		-	-	-	-	-	-	18,402	(18,402)
80601		Doolen	Benefits	-	-	-	-	-	-	5,016	(5,016)
80601			Classified salary	-	-	-	-	-	-	16,722	(16,722)
80601		Doolen Total		-	-	-	-	-	-	21,738	(21,738)
80601		Drachman	Benefits	-	-	-	-	-	-	2,073	(2,073)
80601			Classified salary	-	-	-	-	-	-	6,455	(6,455)
80601		Drachman Total		-	-	-	-	-	-	8,528	(8,528)
80601		Dunham	Benefits	-	-	-	-	-	-	2,028	(2,028)
80601			Classified salary	-	-	-	-	-	-	6,391	(6,391)
80601		Dunham Total		-	-	-	-	-	-	8,419	(8,419)
80601		Employee Benefits	Benefits	-	-	-	-	-	-	398	(398)
80601		Employee Benefits Total		-	-	-	-	-	-	398	(398)
80601		Erickson	Benefits	-	-	-	-	-	-	4,124	(4,124)
80601			Classified salary	-	-	-	-	-	-	12,695	(12,695)
80601		Erickson Total		-	-	-	-	-	-	16,819	(16,819)
80601		Ford	Benefits	-	-	-	-	-	-	1,364	(1,364)
80601			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80601		Ford Total		-	-	-	-	-	-	8,014	(8,014)
80601		Gale	Benefits	-	-	-	-	-	-	471	(471)
80601			ESI Classified	-	-	-	-	-	-	5,524	(5,524)
80601		Gale Total		-	-	-	-	-	-	5,996	(5,996)
80601		Gridley	Benefits	-	-	-	-	-	-	4,219	(4,219)
80601			Classified salary	-	-	-	-	-	-	13,569	(13,569)
80601		Gridley Total		-	-	-	-	-	-	17,788	(17,788)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80601		Grijalva	Benefits	-	-	-	-	-	-	2,072	(2,072)
80601			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80601		Grijalva Total		-	-	-	-	-	-	8,723	(8,723)
80601		Guidance, Counsel & Student Prev	Benefits	-	-	-	-	-	-	1,303	(1,303)
80601			Coordinator	20,551	0.50	-	-	20,551	0.50	-	20,551
80601			Coord-Program	-	-	25,000	0.50	(25,000)	(0.50)	-	-
80601			ESI Classified	-	-	-	-	-	-	15,265	(15,265)
80601		Guidance, Counsel & Student Prev Total		20,551	0.50	25,000	0.50	(4,449)	-	16,567	3,984
80601		Henry	Benefits	-	-	-	-	-	-	447	(447)
80601			ESI Classified	-	-	-	-	-	-	5,302	(5,302)
80601		Henry Total		-	-	-	-	-	-	5,749	(5,749)
80601		Holladay	Benefits	-	-	-	-	-	-	344	(344)
80601			ESI Classified	-	-	-	-	-	-	4,027	(4,027)
80601		Holladay Total		-	-	-	-	-	-	4,370	(4,370)
80601		Hollinger	Benefits	-	-	-	-	-	-	4,267	(4,267)
80601			Classified salary	-	-	-	-	-	-	13,301	(13,301)
80601		Hollinger Total		-	-	-	-	-	-	17,568	(17,568)
80601		Howell	Benefits	-	-	-	-	-	-	1,416	(1,416)
80601			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80601		Howell Total		-	-	-	-	-	-	8,066	(8,066)
80601		Hudlow	Benefits	-	-	-	-	-	-	2,044	(2,044)
80601			Classified salary	-	-	-	-	-	-	6,455	(6,455)
80601		Hudlow Total		-	-	-	-	-	-	8,499	(8,499)
80601		Hughes	Benefits	-	-	-	-	-	-	103	(103)
80601			ESI Classified	-	-	-	-	-	-	1,135	(1,135)
80601		Hughes Total		-	-	-	-	-	-	1,238	(1,238)
80601		Johnson	Benefits	-	-	-	-	-	-	2,193	(2,193)
80601			Classified salary	-	-	-	-	-	-	7,130	(7,130)
80601		Johnson Total		-	-	-	-	-	-	9,324	(9,324)
80601		Kellond	Benefits	-	-	-	-	-	-	407	(407)
80601			ESI Classified	-	-	-	-	-	-	4,770	(4,770)
80601		Kellond Total		-	-	-	-	-	-	5,178	(5,178)
80601		Lawrence	Benefits	-	-	-	-	-	-	4,089	(4,089)
80601			Classified salary	-	-	-	-	-	-	12,910	(12,910)
80601		Lawrence Total		-	-	-	-	-	-	17,000	(17,000)
80601		Lineweaver	Benefits	-	-	-	-	-	-	2,099	(2,099)
80601			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80601		Lineweaver Total		-	-	-	-	-	-	9,089	(9,089)
80601		Lynn/Urquides	Benefits	-	-	-	-	-	-	1,957	(1,957)
80601			Classified salary	-	-	-	-	-	-	9,599	(9,599)
80601		Lynn/Urquides Total		-	-	-	-	-	-	11,556	(11,556)
80601		Magee	Benefits	-	-	-	-	-	-	4,146	(4,146)
80601			Classified salary	-	-	-	-	-	-	13,704	(13,704)
80601		Magee Total		-	-	-	-	-	-	17,850	(17,850)
80601		Mansfeld	Benefits	-	-	-	-	-	-	4,013	(4,013)
80601			Classified salary	-	-	-	-	-	-	12,656	(12,656)
80601		Mansfeld Total		-	-	-	-	-	-	16,669	(16,669)

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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80601		Manzo	Benefits	-	-	-	-	-	-	2,329	(2,329)
80601			Classified salary	-	-	-	-	-	-	7,798	(7,798)
80601		Manzo Total		-	-	-	-	-	-	10,127	(10,127)
80601		Marshall	Benefits	-	-	-	-	-	-	148	(148)
80601			Classified salary	-	-	-	-	-	-	694	(694)
80601		Marshall Total		-	-	-	-	-	-	842	(842)
80601		Mary Belle McCorkle K-8	Benefits	-	-	-	-	-	-	4,288	(4,288)
80601			Classified salary	-	-	-	-	-	-	13,301	(13,301)
80601		Mary Belle McCorkle K-8 Total		-	-	-	-	-	-	17,590	(17,590)
80601		Mary Meredith	Benefits	-	-	-	-	-	-	1,270	(1,270)
80601			Classified salary	-	-	-	-	-	-	4,016	(4,016)
80601		Mary Meredith Total		-	-	-	-	-	-	5,287	(5,287)
80601		Miles E	Benefits	-	-	-	-	-	-	1,270	(1,270)
80601			Classified salary	-	-	-	-	-	-	4,016	(4,016)
80601		Miles E Total		-	-	-	-	-	-	5,287	(5,287)
80601		Miller	Benefits	-	-	-	-	-	-	2,733	(2,733)
80601			Classified salary	-	-	-	-	-	-	9,804	(9,804)
80601		Miller Total		-	-	-	-	-	-	12,537	(12,537)
80601		Mission View	Benefits	-	-	-	-	-	-	2,220	(2,220)
80601			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80601		Mission View Total		-	-	-	-	-	-	9,210	(9,210)
80601		Morgan Maxwell	Benefits	-	-	-	-	-	-	3,446	(3,446)
80601			Classified salary	-	-	-	-	-	-	10,374	(10,374)
80601		Morgan Maxwell Total		-	-	-	-	-	-	13,820	(13,820)
80601		Myers/Ganoung	Benefits	-	-	-	-	-	-	1,416	(1,416)
80601			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80601		Myers/Ganoung Total		-	-	-	-	-	-	8,066	(8,066)
80601		Naylor	Benefits	-	-	-	-	-	-	4,018	(4,018)
80601			Classified salary	-	-	-	-	-	-	12,782	(12,782)
80601		Naylor Total		-	-	-	-	-	-	16,800	(16,800)
80601		Ochoa	Benefits	-	-	-	-	-	-	4,184	(4,184)
80601			Classified salary	-	-	-	-	-	-	13,306	(13,306)
80601		Ochoa Total		-	-	-	-	-	-	17,490	(17,490)
80601		Oyama	Benefits	-	-	-	-	-	-	2,073	(2,073)
80601			Classified salary	-	-	-	-	-	-	6,455	(6,455)
80601		Oyama Total		-	-	-	-	-	-	8,528	(8,528)
80601		Palo Verde	Benefits	-	-	-	-	-	-	5,024	(5,024)
80601			Classified salary	-	-	-	-	-	-	15,138	(15,138)
80601		Palo Verde Total		-	-	-	-	-	-	20,163	(20,163)
80601		Pistor	Benefits	-	-	-	-	-	-	2,712	(2,712)
80601			Classified salary	-	-	-	-	-	-	12,782	(12,782)
80601		Pistor Total		-	-	-	-	-	-	15,494	(15,494)
80601		Professional Development	Mileage	1,500	-	-	-	1,500	-	-	1,500
80601			PBIS	100,000	-	-	-	100,000	-	-	100,000
80601			Registration	24,000	-	-	-	24,000	-	-	24,000
80601			Restorative Practices	150,000	-	-	-	150,000	-	-	150,000
80601			Substitutes - PBIS	50,000	-	-	-	50,000	-	-	50,000

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80601			Supplies/Printing PBIS	25,000	-	-	-	25,000	-	-	25,000
80601			Travel	6,000	-	-	-	6,000	-	-	6,000
80601		Professional Development Total		356,500	-	-	-	356,500	-	-	356,500
80601		Pueblo	Benefits	-	-	-	-	-	-	2,703	(2,703)
80601			Classified salary	-	-	-	-	-	-	7,649	(7,649)
80601		Pueblo Total		-	-	-	-	-	-	10,352	(10,352)
80601		Pueblo Gardens	Benefits	-	-	-	-	-	-	2,215	(2,215)
80601			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80601		Pueblo Gardens Total		-	-	-	-	-	-	9,205	(9,205)
80601		Rincon	Benefits	-	-	-	-	-	-	4,336	(4,336)
80601			Classified salary	-	-	-	-	-	-	13,980	(13,980)
80601		Rincon Total		-	-	-	-	-	-	18,316	(18,316)
80601		Robins	Benefits	-	-	-	-	-	-	2,138	(2,138)
80601			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80601		Robins Total		-	-	-	-	-	-	8,789	(8,789)
80601		Robison	Benefits	-	-	-	-	-	-	1,415	(1,415)
80601			Classified salary	-	-	-	-	-	-	3,941	(3,941)
80601		Robison Total		-	-	-	-	-	-	5,356	(5,356)
80601		Rose	Benefits	-	-	-	-	-	-	1,493	(1,493)
80601			Classified salary	-	-	-	-	-	-	3,396	(3,396)
80601			ESI Classified	-	-	-	-	-	-	9,028	(9,028)
80601		Rose Total		-	-	-	-	-	-	13,917	(13,917)
80601		Roskruge	Benefits	-	-	-	-	-	-	5,729	(5,729)
80601			Classified salary	-	-	-	-	-	-	19,608	(19,608)
80601		Roskruge Total		-	-	-	-	-	-	25,337	(25,337)
80601		Sabino	Benefits	-	-	-	-	-	-	4,283	(4,283)
80601			Classified salary	-	-	-	-	-	-	13,301	(13,301)
80601		Sabino Total		-	-	-	-	-	-	17,584	(17,584)
80601		Safford	Benefits	-	-	-	-	-	-	4,354	(4,354)
80601			Classified salary	-	-	-	-	-	-	13,569	(13,569)
80601		Safford Total		-	-	-	-	-	-	17,923	(17,923)
80601		Sahuaro	Benefits	-	-	-	-	-	-	3,951	(3,951)
80601			Classified salary	-	-	-	-	-	-	12,910	(12,910)
80601		Sahuaro Total		-	-	-	-	-	-	16,861	(16,861)
80601		Santa Rita	Benefits	-	-	-	-	-	-	4,336	(4,336)
80601			Classified salary	-	-	-	-	-	-	12,910	(12,910)
80601		Santa Rita Total		-	-	-	-	-	-	17,246	(17,246)
80601		Secondary Leadership	Benefits	-	-	11,250	-	(11,250)	-	-	-
80601			Discipline Coordinator RP/ABS	-	-	37,500	0.50	(37,500)	(0.50)	-	-
80601			Discipline RP/ABS Contracted Services	40,000	-	-	-	40,000	-	-	40,000
80601		Secondary Leadership Total		40,000	-	48,750	0.50	(8,750)	(0.50)	-	40,000
80601		Secrist	Benefits	-	-	-	-	-	-	4,187	(4,187)
80601			Classified salary	-	-	-	-	-	-	13,301	(13,301)
80601		Secrist Total		-	-	-	-	-	-	17,488	(17,488)
80601		Sewell	Benefits	-	-	-	-	-	-	1,830	(1,830)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80601			Classified salary	-	-	-	-	-	-	6,784	(6,784)
80601	Sewell Total			-	-	-	-	-	-	8,614	(8,614)
80601	Soleng Tom		Benefits	-	-	-	-	-	-	433	(433)
80601			ESI Classified	-	-	-	-	-	-	5,068	(5,068)
80601	Soleng Tom Total			-	-	-	-	-	-	5,500	(5,500)
80601	Steele		Benefits	-	-	-	-	-	-	448	(448)
80601			Classified salary	-	-	-	-	-	-	694	(694)
80601			ESI Classified	-	-	-	-	-	-	3,514	(3,514)
80601	Steele Total			-	-	-	-	-	-	4,656	(4,656)
80601	Tolson		Benefits	-	-	-	-	-	-	3,023	(3,023)
80601			Classified salary	-	-	-	-	-	-	9,694	(9,694)
80601	Tolson Total			-	-	-	-	-	-	12,717	(12,717)
80601	Tucson		Benefits	-	-	-	-	-	-	8,301	(8,301)
80601			Classified salary	-	-	-	-	-	-	25,796	(25,796)
80601	Tucson Total			-	-	-	-	-	-	34,096	(34,096)
80601	Tully		Benefits	-	-	-	-	-	-	2,099	(2,099)
80601			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80601	Tully Total			-	-	-	-	-	-	9,089	(9,089)
80601	Utterback		Benefits	-	-	-	-	-	-	4,139	(4,139)
80601			Classified salary	-	-	-	-	-	-	12,782	(12,782)
80601	Utterback Total			-	-	-	-	-	-	16,922	(16,922)
80601	Vail		Benefits	-	-	-	-	-	-	4,223	(4,223)
80601			Classified salary	-	-	-	-	-	-	13,569	(13,569)
80601	Vail Total			-	-	-	-	-	-	17,792	(17,792)
80601	Valencia		Benefits	-	-	-	-	-	-	2,735	(2,735)
80601			Classified salary	-	-	-	-	-	-	12,782	(12,782)
80601	Valencia Total			-	-	-	-	-	-	15,517	(15,517)
80601	Van Buskirk		Benefits	-	-	-	-	-	-	824	(824)
80601			ESI Classified	-	-	-	-	-	-	3,882	(3,882)
80601	Van Buskirk Total			-	-	-	-	-	-	4,706	(4,706)
80601	Vesey		Benefits	-	-	-	-	-	-	1,451	(1,451)
80601			Classified salary	-	-	-	-	-	-	6,784	(6,784)
80601	Vesey Total			-	-	-	-	-	-	8,236	(8,236)
80601	Warren		Benefits	-	-	-	-	-	-	1,451	(1,451)
80601			Classified salary	-	-	-	-	-	-	6,784	(6,784)
80601	Warren Total			-	-	-	-	-	-	8,235	(8,235)
80601	Wheeler		Benefits	-	-	-	-	-	-	1,453	(1,453)
80601			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80601	Wheeler Total			-	-	-	-	-	-	8,443	(8,443)
80601	White		Benefits	-	-	-	-	-	-	2,193	(2,193)
80601			Classified salary	-	-	-	-	-	-	7,130	(7,130)
80601	White Total			-	-	-	-	-	-	9,324	(9,324)
80601	Whitmore		Benefits	-	-	-	-	-	-	1,395	(1,395)
80601			Classified salary	-	-	-	-	-	-	6,784	(6,784)
80601	Whitmore Total			-	-	-	-	-	-	8,179	(8,179)
80601	Wright		Benefits	-	-	-	-	-	-	1,173	(1,173)
80601			Classified salary	-	-	-	-	-	-	4,090	(4,090)
80601	Wright Total			-	-	-	-	-	-	5,263	(5,263)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80601	VI.1 Restorative Practices and PBIS (RPPSCs) Total			503,067	2.00	426,611	2.50	76,455	(0.50)	975,693	(472,627)
80602	VI.2 GSRR	African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	-	5,239
80602			Administrator Salary	-	-	-	-	-	-	11,618	(11,618)
80602			Benefits	1,310	-	-	-	1,310	-	24,421	(23,111)
80602			Classified salary	-	-	-	-	-	-	65,770	(65,770)
80602			District Supplies	-	-	-	-	-	-	4,308	(4,308)
80602			Leased	-	-	-	-	-	-	41	(41)
80602			Mileage	-	-	-	-	-	-	510	(510)
80602			Overtime	-	-	-	-	-	-	1,273	(1,273)
80602		African American Total		6,549	0.13	-	-	6,549	0.13	107,939	(101,391)
80602		Banks	Benefits	-	-	-	-	-	-	388	(388)
80602			Classified salary	-	-	-	-	-	-	1,300	(1,300)
80602		Banks Total		-	-	-	-	-	-	1,688	(1,688)
80602		Blenman	Benefits	-	-	-	-	-	-	199	(199)
80602			Classified salary	-	-	-	-	-	-	682	(682)
80602		Blenman Total		-	-	-	-	-	-	881	(881)
80602		Bloom	Benefits	-	-	-	-	-	-	338	(338)
80602			Classified salary	-	-	-	-	-	-	1,065	(1,065)
80602		Bloom Total		-	-	-	-	-	-	1,403	(1,403)
80602		Booth/Fickett	Benefits	-	-	-	-	-	-	786	(786)
80602			Classified salary	-	-	-	-	-	-	2,678	(2,678)
80602		Booth/Fickett Total		-	-	-	-	-	-	3,464	(3,464)
80602		Borman	Benefits	-	-	-	-	-	-	72	(72)
80602			ESI Classified	-	-	-	-	-	-	845	(845)
80602		Borman Total		-	-	-	-	-	-	917	(917)
80602		Borton	Benefits	-	-	-	-	-	-	356	(356)
80602			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80602		Borton Total		-	-	-	-	-	-	1,464	(1,464)
80602		Carrillo	Benefits	-	-	-	-	-	-	369	(369)
80602			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80602		Carrillo Total		-	-	-	-	-	-	1,534	(1,534)
80602		Catalina	Benefits	-	-	-	-	-	-	474	(474)
80602			Classified salary	-	-	-	-	-	-	2,216	(2,216)
80602		Catalina Total		-	-	-	-	-	-	2,689	(2,689)
80602		Cavett	Benefits	-	-	-	-	-	-	368	(368)
80602			Classified salary	-	-	-	-	-	-	1,065	(1,065)
80602		Cavett Total		-	-	-	-	-	-	1,434	(1,434)
80602		Cholla	Benefits	-	-	-	-	-	-	729	(729)
80602			Classified salary	-	-	-	-	-	-	2,307	(2,307)
80602		Cholla Total		-	-	-	-	-	-	3,036	(3,036)
80602		Cragin	Benefits	-	-	-	-	-	-	368	(368)
80602			Classified salary	-	-	-	-	-	-	1,065	(1,065)
80602		Cragin Total		-	-	-	-	-	-	1,434	(1,434)
80602		Davidson	Benefits	-	-	-	-	-	-	75	(75)
80602			ESI Classified	-	-	-	-	-	-	885	(885)
80602		Davidson Total		-	-	-	-	-	-	960	(960)
80602		Davis	Benefits	-	-	-	-	-	-	343	(343)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80602			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80602	Davis Total			-	-	-	-	-	-	1,452	(1,452)
80602	Dietz		Benefits	-	-	-	-	-	-	340	(340)
80602			Classified salary	-	-	-	-	-	-	1,087	(1,087)
80602	Dietz Total			-	-	-	-	-	-	1,427	(1,427)
80602	Dodge		Benefits	-	-	-	-	-	-	737	(737)
80602			Classified salary	-	-	-	-	-	-	2,330	(2,330)
80602	Dodge Total			-	-	-	-	-	-	3,067	(3,067)
80602	Doolen		Benefits	-	-	-	-	-	-	836	(836)
80602			Classified salary	-	-	-	-	-	-	2,787	(2,787)
80602	Doolen Total			-	-	-	-	-	-	3,623	(3,623)
80602	Drachman		Benefits	-	-	-	-	-	-	345	(345)
80602			Classified salary	-	-	-	-	-	-	1,076	(1,076)
80602	Drachman Total			-	-	-	-	-	-	1,421	(1,421)
80602	Dunham		Benefits	-	-	-	-	-	-	338	(338)
80602			Classified salary	-	-	-	-	-	-	1,065	(1,065)
80602	Dunham Total			-	-	-	-	-	-	1,403	(1,403)
80602	Employee Benefits		Benefits	-	-	-	-	-	-	66	(66)
80602	Employee Benefits Total			-	-	-	-	-	-	66	(66)
80602	Erickson		Benefits	-	-	-	-	-	-	688	(688)
80602			Classified salary	-	-	-	-	-	-	2,116	(2,116)
80602	Erickson Total			-	-	-	-	-	-	2,804	(2,804)
80602	Ford		Benefits	-	-	-	-	-	-	227	(227)
80602			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80602	Ford Total			-	-	-	-	-	-	1,335	(1,335)
80602	Gale		Benefits	-	-	-	-	-	-	79	(79)
80602			ESI Classified	-	-	-	-	-	-	921	(921)
80602	Gale Total			-	-	-	-	-	-	999	(999)
80602	Gridley		Benefits	-	-	-	-	-	-	703	(703)
80602			Classified salary	-	-	-	-	-	-	2,261	(2,261)
80602	Gridley Total			-	-	-	-	-	-	2,965	(2,965)
80602	Grijalva		Benefits	-	-	-	-	-	-	345	(345)
80602			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80602	Grijalva Total			-	-	-	-	-	-	1,453	(1,453)
80602	Henry		Benefits	-	-	-	-	-	-	74	(74)
80602			ESI Classified	-	-	-	-	-	-	884	(884)
80602	Henry Total			-	-	-	-	-	-	958	(958)
80602	Holladay		Benefits	-	-	-	-	-	-	57	(57)
80602			ESI Classified	-	-	-	-	-	-	671	(671)
80602	Holladay Total			-	-	-	-	-	-	728	(728)
80602	Hollinger		Benefits	-	-	-	-	-	-	711	(711)
80602			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80602	Hollinger Total			-	-	-	-	-	-	2,928	(2,928)
80602	Howell		Benefits	-	-	-	-	-	-	236	(236)
80602			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80602	Howell Total			-	-	-	-	-	-	1,344	(1,344)
80602	Hudlow		Benefits	-	-	-	-	-	-	340	(340)
80602			Classified salary	-	-	-	-	-	-	1,076	(1,076)
80602	Hudlow Total			-	-	-	-	-	-	1,416	(1,416)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80602		Hughes	Benefits	-	-	-	-	-	-	17	(17)
80602			ESI Classified	-	-	-	-	-	-	189	(189)
80602		Hughes Total		-	-	-	-	-	-	206	(206)
80602		Johnson	Benefits	-	-	-	-	-	-	365	(365)
80602			Classified salary	-	-	-	-	-	-	1,188	(1,188)
80602		Johnson Total		-	-	-	-	-	-	1,554	(1,554)
80602		Kellond	Benefits	-	-	-	-	-	-	68	(68)
80602			ESI Classified	-	-	-	-	-	-	795	(795)
80602		Kellond Total		-	-	-	-	-	-	863	(863)
80602		Lawrence	Benefits	-	-	-	-	-	-	682	(682)
80602			Classified salary	-	-	-	-	-	-	2,152	(2,152)
80602		Lawrence Total		-	-	-	-	-	-	2,834	(2,834)
80602		Lineweaver	Benefits	-	-	-	-	-	-	350	(350)
80602			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80602		Lineweaver Total		-	-	-	-	-	-	1,515	(1,515)
80602		Lynn/Urquides	Benefits	-	-	-	-	-	-	326	(326)
80602			Classified salary	-	-	-	-	-	-	1,600	(1,600)
80602		Lynn/Urquides Total		-	-	-	-	-	-	1,926	(1,926)
80602		Magee	Benefits	-	-	-	-	-	-	691	(691)
80602			Classified salary	-	-	-	-	-	-	2,284	(2,284)
80602		Magee Total		-	-	-	-	-	-	2,975	(2,975)
80602		Mansfeld	Benefits	-	-	-	-	-	-	669	(669)
80602			Classified salary	-	-	-	-	-	-	2,109	(2,109)
80602		Mansfeld Total		-	-	-	-	-	-	2,778	(2,778)
80602		Manzo	Benefits	-	-	-	-	-	-	388	(388)
80602			Classified salary	-	-	-	-	-	-	1,300	(1,300)
80602		Manzo Total		-	-	-	-	-	-	1,688	(1,688)
80602		Marshall	Benefits	-	-	-	-	-	-	25	(25)
80602			Classified salary	-	-	-	-	-	-	116	(116)
80602		Marshall Total		-	-	-	-	-	-	140	(140)
80602		Mary Belle McCorkle K-8	Benefits	-	-	-	-	-	-	715	(715)
80602			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80602		Mary Belle McCorkle K-8 Total		-	-	-	-	-	-	2,932	(2,932)
80602		Mary Meredith	Benefits	-	-	-	-	-	-	218	(218)
80602			Classified salary	-	-	-	-	-	-	669	(669)
80602		Mary Meredith Total		-	-	-	-	-	-	887	(887)
80602		Mexican American	Administrator Salary	-	-	-	-	-	-	13,816	(13,816)
80602			Benefits	-	-	-	-	-	-	26,183	(26,183)
80602			Classified salary	-	-	-	-	-	-	70,195	(70,195)
80602			Employee Training and Professi	-	-	-	-	-	-	195	(195)
80602			Employee Training and Professional Development	2,000	-	-	-	2,000	-	-	2,000
80602			Mileage	-	-	-	-	-	-	675	(675)
80602			Overtime	-	-	-	-	-	-	33	(33)
80602		Mexican American Total		2,000	-	-	-	2,000	-	111,096	(109,096)
80602		Miles E	Benefits	-	-	-	-	-	-	833	(833)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80602			Classified salary	-	-	-	-	-	-	2,677	(2,677)
80602	Miles E Total			-	-	-	-	-	-	3,510	(3,510)
80602	Miller		Benefits	-	-	-	-	-	-	456	(456)
80602			Classified salary	-	-	-	-	-	-	1,634	(1,634)
80602	Miller Total			-	-	-	-	-	-	2,090	(2,090)
80602	Mission View		Benefits	-	-	-	-	-	-	370	(370)
80602			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80602	Mission View Total			-	-	-	-	-	-	1,535	(1,535)
80602	Morgan Maxwell		Benefits	-	-	-	-	-	-	575	(575)
80602			Classified salary	-	-	-	-	-	-	1,729	(1,729)
80602	Morgan Maxwell Total			-	-	-	-	-	-	2,304	(2,304)
80602	MTSS		GSRR/COC Printing	37,000	-	-	-	37,000	-	-	37,000
80602	MTSS Total			37,000	-	-	-	37,000	-	-	37,000
80602	Myers/Ganoung		Benefits	-	-	-	-	-	-	236	(236)
80602			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80602	Myers/Ganoung Total			-	-	-	-	-	-	1,344	(1,344)
80602	Native American		Benefits	-	-	-	-	-	-	5,098	(5,098)
80602			Classified salary	-	-	-	-	-	-	17,516	(17,516)
80602	Native American Total			-	-	-	-	-	-	22,615	(22,615)
80602	Naylor		Benefits	-	-	-	-	-	-	670	(670)
80602			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80602	Naylor Total			-	-	-	-	-	-	2,800	(2,800)
80602	Ochoa		Benefits	-	-	-	-	-	-	697	(697)
80602			Classified salary	-	-	-	-	-	-	2,227	(2,227)
80602	Ochoa Total			-	-	-	-	-	-	2,924	(2,924)
80602	Office of Legal Services		Benefits	12,132	-	-	-	12,132	-	-	12,132
80602			Hearing Officer	100,000	-	-	-	100,000	-	-	100,000
80602			Stud Equ Compliance Liaison	48,526	1.00	-	-	48,526	1.00	-	48,526
80602	Office of Legal Services Total			160,658	1.00	-	-	160,658	1.00	-	160,658
80602	Oyama		Benefits	-	-	-	-	-	-	345	(345)
80602			Classified salary	-	-	-	-	-	-	1,076	(1,076)
80602	Oyama Total			-	-	-	-	-	-	1,421	(1,421)
80602	Palo Verde		Benefits	-	-	-	-	-	-	837	(837)
80602			Classified salary	-	-	-	-	-	-	2,523	(2,523)
80602	Palo Verde Total			-	-	-	-	-	-	3,360	(3,360)
80602	Pan-Asian/Refugee		Administrator Salary	-	-	-	-	-	-	13,274	(13,274)
80602			Benefits	-	-	-	-	-	-	12,979	(12,979)
80602			Classified salary	-	-	-	-	-	-	27,911	(27,911)
80602			Classified Temporary	-	-	-	-	-	-	276	(276)
80602			Mileage	-	-	-	-	-	-	590	(590)
80602			Overtime	-	-	-	-	-	-	141	(141)
80602			Professional/Educational Contr	-	-	-	-	-	-	100	(100)
80602	Pan-Asian/Refugee Total			-	-	-	-	-	-	55,270	(55,270)
80602	Pistor		Benefits	-	-	-	-	-	-	453	(453)
80602			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80602	Pistor Total			-	-	-	-	-	-	2,583	(2,583)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80602		Pueblo	Benefits	-	-	-	-	-	-	451	(451)
80602			Classified salary	-	-	-	-	-	-	1,275	(1,275)
80602		Pueblo Total		-	-	-	-	-	-	1,725	(1,725)
80602		Pueblo Gardens	Benefits	-	-	-	-	-	-	369	(369)
80602			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80602		Pueblo Gardens Total		-	-	-	-	-	-	1,534	(1,534)
80602		Rincon	Benefits	-	-	-	-	-	-	723	(723)
80602			Classified salary	-	-	-	-	-	-	2,330	(2,330)
80602		Rincon Total		-	-	-	-	-	-	3,053	(3,053)
80602		Robins	Benefits	-	-	-	-	-	-	356	(356)
80602			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80602		Robins Total		-	-	-	-	-	-	1,464	(1,464)
80602		Robison	Benefits	-	-	-	-	-	-	235	(235)
80602			Classified salary	-	-	-	-	-	-	657	(657)
80602		Robison Total		-	-	-	-	-	-	892	(892)
80602		Rose	Benefits	-	-	-	-	-	-	249	(249)
80602			Classified salary	-	-	-	-	-	-	566	(566)
80602			ESI Classified	-	-	-	-	-	-	1,505	(1,505)
80602		Rose Total		-	-	-	-	-	-	2,320	(2,320)
80602		Roskruge	Benefits	-	-	-	-	-	-	955	(955)
80602			Classified salary	-	-	-	-	-	-	3,268	(3,268)
80602		Roskruge Total		-	-	-	-	-	-	4,223	(4,223)
80602		Sabino	Benefits	-	-	-	-	-	-	714	(714)
80602			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80602		Sabino Total		-	-	-	-	-	-	2,931	(2,931)
80602		Safford	Benefits	-	-	-	-	-	-	726	(726)
80602			Classified salary	-	-	-	-	-	-	2,261	(2,261)
80602		Safford Total		-	-	-	-	-	-	2,987	(2,987)
80602		Sahuaro	Benefits	-	-	-	-	-	-	659	(659)
80602			Classified salary	-	-	-	-	-	-	2,152	(2,152)
80602		Sahuaro Total		-	-	-	-	-	-	2,810	(2,810)
80602		Santa Rita	Benefits	-	-	-	-	-	-	723	(723)
80602			Classified salary	-	-	-	-	-	-	2,152	(2,152)
80602		Santa Rita Total		-	-	-	-	-	-	2,874	(2,874)
80602		Secondary Leadership	Benefits	-	-	2,395	-	(2,395)	-	-	-
80602			Code of Conduct Training	-	-	12,605	-	(12,605)	-	-	-
80602		Secondary Leadership Total		-	-	15,000	-	(15,000)	-	-	-
80602		Secrist	Benefits	-	-	-	-	-	-	698	(698)
80602			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80602		Secrist Total		-	-	-	-	-	-	2,915	(2,915)
80602		Sewell	Benefits	-	-	-	-	-	-	305	(305)
80602			Classified salary	-	-	-	-	-	-	1,131	(1,131)
80602		Sewell Total		-	-	-	-	-	-	1,436	(1,436)
80602		Soleng Tom	Benefits	-	-	-	-	-	-	72	(72)
80602			ESI Classified	-	-	-	-	-	-	845	(845)
80602		Soleng Tom Total		-	-	-	-	-	-	917	(917)
80602		Steele	Benefits	-	-	-	-	-	-	75	(75)
80602			Classified salary	-	-	-	-	-	-	116	(116)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80602			ESI Classified	-	-	-	-	-	-	586	(586)
80602		Steele Total		-	-	-	-	-	-	776	(776)
80602		Student Equity & Intervention	Benefits	-	-	14,236	-	(14,236)	-	23,847	(23,847)
80602			Classified salary	-	-	-	-	-	-	48,253	(48,253)
80602			District Supplies	-	-	-	-	-	-	29,562	(29,562)
80602			ESI Certified	-	-	-	-	-	-	101,107	(101,107)
80602			External Consul	-	-	30,000	-	(30,000)	-	-	-
80602			Hearing Officer	-	-	50,000	-	(50,000)	-	-	-
80602			Overtime	-	-	-	-	-	-	431	(431)
80602			Stud Equ Compliance Liaison	-	-	47,453	1.00	(47,453)	(1.00)	-	-
80602			(blank)	-	-	43,162	-	(43,162)	-	-	-
80602		Student Equity & Intervention Total		-	-	184,852	1.00	(184,852)	(1.00)	203,200	(203,200)
80602		Tolson	Benefits	-	-	-	-	-	-	685	(685)
80602			Classified salary	-	-	-	-	-	-	2,182	(2,182)
80602		Tolson Total		-	-	-	-	-	-	2,868	(2,868)
80602		Tucson	Benefits	-	-	-	-	-	-	1,384	(1,384)
80602			Classified salary	-	-	-	-	-	-	4,299	(4,299)
80602		Tucson Total		-	-	-	-	-	-	5,683	(5,683)
80602		Tully	Benefits	-	-	-	-	-	-	350	(350)
80602			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80602		Tully Total		-	-	-	-	-	-	1,515	(1,515)
80602		Utterback	Benefits	-	-	-	-	-	-	690	(690)
80602			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80602		Utterback Total		-	-	-	-	-	-	2,821	(2,821)
80602		Vail	Benefits	-	-	-	-	-	-	704	(704)
80602			Classified salary	-	-	-	-	-	-	2,261	(2,261)
80602		Vail Total		-	-	-	-	-	-	2,965	(2,965)
80602		Valencia	Benefits	-	-	-	-	-	-	456	(456)
80602			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80602		Valencia Total		-	-	-	-	-	-	2,586	(2,586)
80602		Van Buskirk	Benefits	-	-	-	-	-	-	137	(137)
80602			ESI Classified	-	-	-	-	-	-	647	(647)
80602		Van Buskirk Total		-	-	-	-	-	-	784	(784)
80602		Vesey	Benefits	-	-	-	-	-	-	242	(242)
80602			Classified salary	-	-	-	-	-	-	1,131	(1,131)
80602		Vesey Total		-	-	-	-	-	-	1,373	(1,373)
80602		Warren	Benefits	-	-	-	-	-	-	242	(242)
80602			Classified salary	-	-	-	-	-	-	1,131	(1,131)
80602		Warren Total		-	-	-	-	-	-	1,372	(1,372)
80602		Wheeler	Benefits	-	-	-	-	-	-	242	(242)
80602			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80602		Wheeler Total		-	-	-	-	-	-	1,407	(1,407)
80602		White	Benefits	-	-	-	-	-	-	365	(365)
80602			Classified salary	-	-	-	-	-	-	1,188	(1,188)
80602		White Total		-	-	-	-	-	-	1,554	(1,554)
80602		Whitmore	Benefits	-	-	-	-	-	-	232	(232)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80602			Classified salary	-	-	-	-	-	-	1,131	(1,131)
80602	Whitmore Total			-	-	-	-	-	-	1,363	(1,363)
80602	Wright		Benefits	-	-	-	-	-	-	195	(195)
80602			Classified salary	-	-	-	-	-	-	682	(682)
80602	Wright Total			-	-	-	-	-	-	877	(877)
80602	VI.2 GSRR Total			206,207	1.13	199,851	1.00	6,355	0.13	654,611	(448,404)
80603	VI.3 Student Discipline Training for Sites	African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	-	5,239
80603			Administrator Salary	-	-	-	-	-	-	11,618	(11,618)
80603			Benefits	1,310	-	-	-	1,310	-	24,422	(23,112)
80603			Classified salary	-	-	-	-	-	-	65,767	(65,767)
80603			Leased	-	-	-	-	-	-	41	(41)
80603			Mileage	-	-	-	-	-	-	381	(381)
80603			Overtime	-	-	-	-	-	-	1,273	(1,273)
80603	African American Total			6,549	0.13	-	-	6,549	0.13	103,501	(96,953)
80603	Curriculum & Instruction		Benefits	-	-	-	-	-	-	-	-
80603			Classroom Training	-	-	150,000	-	(150,000)	-	-	-
80603	Curriculum & Instruction Total			-	-	150,000	-	(150,000)	-	-	-
80603	Employee Benefits		Benefits	-	-	-	-	-	-	-	-
80603	Employee Benefits Total			-	-	-	-	-	-	-	-
80603	Mexican American		Administrator Salary	-	-	-	-	-	-	13,816	(13,816)
80603			Benefits	-	-	-	-	-	-	26,069	(26,069)
80603			Classified salary	-	-	-	-	-	-	69,854	(69,854)
80603			District Supplies	-	-	-	-	-	-	222	(222)
80603			Mileage	-	-	-	-	-	-	759	(759)
80603			Overtime	-	-	-	-	-	-	33	(33)
80603	Mexican American Total			-	-	-	-	-	-	110,752	(110,752)
80603	Native American		Benefits	-	-	-	-	-	-	5,106	(5,106)
80603			Classified salary	-	-	-	-	-	-	17,619	(17,619)
80603	Native American Total			-	-	-	-	-	-	22,725	(22,725)
80603	Pan-Asian/Refugee		Administrator Salary	-	-	-	-	-	-	13,274	(13,274)
80603			Benefits	-	-	-	-	-	-	12,948	(12,948)
80603			Classified salary	-	-	-	-	-	-	27,911	(27,911)
80603			Mileage	-	-	-	-	-	-	413	(413)
80603			Overtime	-	-	-	-	-	-	100	(100)
80603			Professional/Educational Contr	-	-	-	-	-	-	100	(100)
80603	Pan-Asian/Refugee Total			-	-	-	-	-	-	54,746	(54,746)
80603	Professional Development		Classroom Training	120,000	-	-	-	120,000	-	-	120,000
80603	Professional Development Total			120,000	-	-	-	120,000	-	-	120,000
80603	VI.3 Student Discipline Training for Sites Total			126,549	0.13	150,000	-	(23,451)	0.13	291,725	(165,176)
80605	VI.5 Discipline Data Monitoring	African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	-	5,239

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80605			Administrator Salary	-	-	-	-	-	-	11,618	(11,618)
80605			Benefits	1,310	-	-	-	1,310	-	24,507	(23,197)
80605			Classified salary	-	-	-	-	-	-	65,821	(65,821)
80605			Leased	-	-	-	-	-	-	41	(41)
80605			Mileage	-	-	-	-	-	-	356	(356)
80605			Overtime	-	-	-	-	-	-	1,273	(1,273)
80605			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	5,405	(5,405)
80605			Technology Related Repairs and	-	-	-	-	-	-	868	(868)
80605		African American Total		6,549	0.13	-	-	6,549	0.13	109,889	(103,340)
80605		Banks	Benefits	-	-	-	-	-	-	1,165	(1,165)
80605			Classified salary	-	-	-	-	-	-	3,899	(3,899)
80605		Banks Total		-	-	-	-	-	-	5,064	(5,064)
80605		Blenman	Benefits	-	-	-	-	-	-	599	(599)
80605			Classified salary	-	-	-	-	-	-	2,045	(2,045)
80605		Blenman Total		-	-	-	-	-	-	2,644	(2,644)
80605		Bloom	Benefits	-	-	-	-	-	-	1,016	(1,016)
80605			Classified salary	-	-	-	-	-	-	3,196	(3,196)
80605		Bloom Total		-	-	-	-	-	-	4,212	(4,212)
80605		Booth/Fickett	Benefits	-	-	-	-	-	-	2,357	(2,357)
80605			Classified salary	-	-	-	-	-	-	8,035	(8,035)
80605		Booth/Fickett Total		-	-	-	-	-	-	10,392	(10,392)
80605		Borman	Benefits	-	-	-	-	-	-	216	(216)
80605			ESI Classified	-	-	-	-	-	-	2,534	(2,534)
80605		Borman Total		-	-	-	-	-	-	2,750	(2,750)
80605		Borton	Benefits	-	-	-	-	-	-	1,069	(1,069)
80605			Classified salary	-	-	-	-	-	-	3,325	(3,325)
80605		Borton Total		-	-	-	-	-	-	4,394	(4,394)
80605		Carrillo	Benefits	-	-	-	-	-	-	1,108	(1,108)
80605			Classified salary	-	-	-	-	-	-	3,495	(3,495)
80605		Carrillo Total		-	-	-	-	-	-	4,603	(4,603)
80605		Catalina	Benefits	-	-	-	-	-	-	1,420	(1,420)
80605			Classified salary	-	-	-	-	-	-	6,647	(6,647)
80605		Catalina Total		-	-	-	-	-	-	8,067	(8,067)
80605		Cavett	Benefits	-	-	-	-	-	-	1,107	(1,107)
80605			Classified salary	-	-	-	-	-	-	3,196	(3,196)
80605		Cavett Total		-	-	-	-	-	-	4,303	(4,303)
80605		Cholla	Benefits	-	-	-	-	-	-	2,185	(2,185)
80605			Classified salary	-	-	-	-	-	-	6,920	(6,920)
80605		Cholla Total		-	-	-	-	-	-	9,105	(9,105)
80605		Cragin	Benefits	-	-	-	-	-	-	1,106	(1,106)
80605			Classified salary	-	-	-	-	-	-	3,196	(3,196)
80605		Cragin Total		-	-	-	-	-	-	4,302	(4,302)
80605		Davidson	Benefits	-	-	-	-	-	-	227	(227)
80605			ESI Classified	-	-	-	-	-	-	2,656	(2,656)
80605		Davidson Total		-	-	-	-	-	-	2,882	(2,882)
80605		Davis	Benefits	-	-	-	-	-	-	1,030	(1,030)
80605			Classified salary	-	-	-	-	-	-	3,325	(3,325)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80605		Davis Total		-	-	-	-	-	-	4,355	(4,355)
80605		Dietz	Benefits	-	-	-	-	-	-	1,022	(1,022)
80605			Classified salary	-	-	-	-	-	-	3,260	(3,260)
80605		Dietz Total		-	-	-	-	-	-	4,282	(4,282)
80605		Dodge	Benefits	-	-	-	-	-	-	2,210	(2,210)
80605			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80605		Dodge Total		-	-	-	-	-	-	9,200	(9,200)
80605		Doolen	Benefits	-	-	-	-	-	-	2,508	(2,508)
80605			Classified salary	-	-	-	-	-	-	8,361	(8,361)
80605		Doolen Total		-	-	-	-	-	-	10,869	(10,869)
80605		Drachman	Benefits	-	-	-	-	-	-	1,037	(1,037)
80605			Classified salary	-	-	-	-	-	-	3,228	(3,228)
80605		Drachman Total		-	-	-	-	-	-	4,264	(4,264)
80605		Dunham	Benefits	-	-	-	-	-	-	1,014	(1,014)
80605			Classified salary	-	-	-	-	-	-	3,196	(3,196)
80605		Dunham Total		-	-	-	-	-	-	4,210	(4,210)
80605		Employee Benefits	Benefits	-	-	-	-	-	-	199	(199)
80605		Employee Benefits Total		-	-	-	-	-	-	199	(199)
80605		Erickson	Benefits	-	-	-	-	-	-	2,060	(2,060)
80605			Classified salary	-	-	-	-	-	-	6,347	(6,347)
80605		Erickson Total		-	-	-	-	-	-	8,408	(8,408)
80605		Ford	Benefits	-	-	-	-	-	-	684	(684)
80605			Classified salary	-	-	-	-	-	-	3,326	(3,326)
80605		Ford Total		-	-	-	-	-	-	4,010	(4,010)
80605		Gale	Benefits	-	-	-	-	-	-	236	(236)
80605			ESI Classified	-	-	-	-	-	-	2,763	(2,763)
80605		Gale Total		-	-	-	-	-	-	2,999	(2,999)
80605		Gridley	Benefits	-	-	-	-	-	-	2,110	(2,110)
80605			Classified salary	-	-	-	-	-	-	6,784	(6,784)
80605		Gridley Total		-	-	-	-	-	-	8,894	(8,894)
80605		Grijalva	Benefits	-	-	-	-	-	-	1,036	(1,036)
80605			Classified salary	-	-	-	-	-	-	3,325	(3,325)
80605		Grijalva Total		-	-	-	-	-	-	4,361	(4,361)
80605		Henry	Benefits	-	-	-	-	-	-	223	(223)
80605			ESI Classified	-	-	-	-	-	-	2,652	(2,652)
80605		Henry Total		-	-	-	-	-	-	2,875	(2,875)
80605		Holladay	Benefits	-	-	-	-	-	-	172	(172)
80605			ESI Classified	-	-	-	-	-	-	2,013	(2,013)
80605		Holladay Total		-	-	-	-	-	-	2,185	(2,185)
80605		Hollinger	Benefits	-	-	-	-	-	-	2,133	(2,133)
80605			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80605		Hollinger Total		-	-	-	-	-	-	8,784	(8,784)
80605		Howell	Benefits	-	-	-	-	-	-	711	(711)
80605			Classified salary	-	-	-	-	-	-	3,326	(3,326)
80605		Howell Total		-	-	-	-	-	-	4,037	(4,037)
80605		Hudlow	Benefits	-	-	-	-	-	-	1,363	(1,363)
80605			Classified salary	-	-	-	-	-	-	4,303	(4,303)
80605		Hudlow Total		-	-	-	-	-	-	5,666	(5,666)
80605		Hughes	Benefits	-	-	-	-	-	-	52	(52)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80605			Classified salary	-	-	-	-	-	-	440	(440)
80605			ESI Classified	-	-	-	-	-	-	85	(85)
80605			Leased	-	-	-	-	-	-	43	(43)
80605		Hughes Total		-	-	-	-	-	-	619	(619)
80605		Johnson	Benefits	-	-	-	-	-	-	1,097	(1,097)
80605			Classified salary	-	-	-	-	-	-	3,565	(3,565)
80605		Johnson Total		-	-	-	-	-	-	4,661	(4,661)
80605		Kellond	Benefits	-	-	-	-	-	-	204	(204)
80605			ESI Classified	-	-	-	-	-	-	2,385	(2,385)
80605		Kellond Total		-	-	-	-	-	-	2,589	(2,589)
80605		Lawrence	Benefits	-	-	-	-	-	-	2,044	(2,044)
80605			Classified salary	-	-	-	-	-	-	6,455	(6,455)
80605		Lawrence Total		-	-	-	-	-	-	8,498	(8,498)
80605		Lineweaver	Benefits	-	-	-	-	-	-	1,049	(1,049)
80605			Classified salary	-	-	-	-	-	-	3,495	(3,495)
80605		Lineweaver Total		-	-	-	-	-	-	4,544	(4,544)
80605		Lynn/Urquides	Benefits	-	-	-	-	-	-	979	(979)
80605			Classified salary	-	-	-	-	-	-	4,799	(4,799)
80605		Lynn/Urquides Total		-	-	-	-	-	-	5,778	(5,778)
80605		Magee	Benefits	-	-	-	-	-	-	2,073	(2,073)
80605			Classified salary	-	-	-	-	-	-	6,852	(6,852)
80605		Magee Total		-	-	-	-	-	-	8,925	(8,925)
80605		Mansfeld	Benefits	-	-	-	-	-	-	2,007	(2,007)
80605			Classified salary	-	-	-	-	-	-	6,328	(6,328)
80605		Mansfeld Total		-	-	-	-	-	-	8,334	(8,334)
80605		Manzo	Benefits	-	-	-	-	-	-	1,161	(1,161)
80605			Classified salary	-	-	-	-	-	-	3,899	(3,899)
80605		Manzo Total		-	-	-	-	-	-	5,061	(5,061)
80605		Marshall	Benefits	-	-	-	-	-	-	74	(74)
80605			Classified salary	-	-	-	-	-	-	347	(347)
80605		Marshall Total		-	-	-	-	-	-	421	(421)
80605		Mary Belle McCorkle K-8	Benefits	-	-	-	-	-	-	2,145	(2,145)
80605			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80605		Mary Belle McCorkle K-8 Total		-	-	-	-	-	-	8,795	(8,795)
80605		Mary Meredith	Benefits	-	-	-	-	-	-	656	(656)
80605			Classified salary	-	-	-	-	-	-	2,008	(2,008)
80605		Mary Meredith Total		-	-	-	-	-	-	2,664	(2,664)
80605		Mexican American	Administrator Salary	-	-	-	-	-	-	14,792	(14,792)
80605			Benefits	-	-	-	-	-	-	26,355	(26,355)
80605			Classified salary	-	-	-	-	-	-	70,419	(70,419)
80605			District Supplies	-	-	-	-	-	-	38	(38)
80605			Mileage	-	-	-	-	-	-	685	(685)
80605			Overtime	-	-	-	-	-	-	33	(33)
80605			Professional/Educational Contr	-	-	-	-	-	-	170	(170)
80605		Mexican American Total		-	-	-	-	-	-	112,493	(112,493)
80605		Miles E	Benefits	-	-	-	-	-	-	218	(218)
80605			Classified salary	-	-	-	-	-	-	669	(669)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80605		Miles E Total		-	-	-	-	-	-	887	(887)
80605		Miller	Benefits	-	-	-	-	-	-	1,366	(1,366)
80605			Classified salary	-	-	-	-	-	-	4,902	(4,902)
80605		Miller Total		-	-	-	-	-	-	6,267	(6,267)
80605		Mission View	Benefits	-	-	-	-	-	-	1,109	(1,109)
80605			Classified salary	-	-	-	-	-	-	3,496	(3,496)
80605		Mission View Total		-	-	-	-	-	-	4,604	(4,604)
80605		Morgan Maxwell	Benefits	-	-	-	-	-	-	1,722	(1,722)
80605			Classified salary	-	-	-	-	-	-	5,187	(5,187)
80605		Morgan Maxwell Total		-	-	-	-	-	-	6,909	(6,909)
80605		Myers/Ganoung	Benefits	-	-	-	-	-	-	708	(708)
80605			Classified salary	-	-	-	-	-	-	3,326	(3,326)
80605		Myers/Ganoung Total		-	-	-	-	-	-	4,034	(4,034)
80605		Native American	Benefits	-	-	-	-	-	-	4,699	(4,699)
80605			Classified salary	-	-	-	-	-	-	17,516	(17,516)
80605		Native American Total		-	-	-	-	-	-	22,216	(22,216)
80605		Naylor	Benefits	-	-	-	-	-	-	2,008	(2,008)
80605			Classified salary	-	-	-	-	-	-	6,391	(6,391)
80605		Naylor Total		-	-	-	-	-	-	8,399	(8,399)
80605		Ochoa	Benefits	-	-	-	-	-	-	2,092	(2,092)
80605			Classified salary	-	-	-	-	-	-	6,679	(6,679)
80605		Ochoa Total		-	-	-	-	-	-	8,771	(8,771)
80605		Oyama	Benefits	-	-	-	-	-	-	1,036	(1,036)
80605			Classified salary	-	-	-	-	-	-	3,228	(3,228)
80605		Oyama Total		-	-	-	-	-	-	4,264	(4,264)
80605		Palo Verde	Benefits	-	-	-	-	-	-	2,512	(2,512)
80605			Classified salary	-	-	-	-	-	-	7,569	(7,569)
80605		Palo Verde Total		-	-	-	-	-	-	10,081	(10,081)
80605		Pan-Asian/Refugee	Administrator Salary	-	-	-	-	-	-	13,273	(13,273)
80605			Benefits	-	-	-	-	-	-	12,948	(12,948)
80605			Classified salary	-	-	-	-	-	-	27,946	(27,946)
80605			Mileage	-	-	-	-	-	-	688	(688)
80605			Overtime	-	-	-	-	-	-	100	(100)
80605			Professional/Educational Contr	-	-	-	-	-	-	50	(50)
80605		Pan-Asian/Refugee Total		-	-	-	-	-	-	55,005	(55,005)
80605		Pistor	Benefits	-	-	-	-	-	-	1,357	(1,357)
80605			Classified salary	-	-	-	-	-	-	6,391	(6,391)
80605		Pistor Total		-	-	-	-	-	-	7,748	(7,748)
80605		Pueblo	Benefits	-	-	-	-	-	-	1,352	(1,352)
80605			Classified salary	-	-	-	-	-	-	3,824	(3,824)
80605		Pueblo Total		-	-	-	-	-	-	5,176	(5,176)
80605		Pueblo Gardens	Benefits	-	-	-	-	-	-	1,105	(1,105)
80605			Classified salary	-	-	-	-	-	-	3,495	(3,495)
80605		Pueblo Gardens Total		-	-	-	-	-	-	4,600	(4,600)
80605		Rincon	Benefits	-	-	-	-	-	-	2,168	(2,168)
80605			Classified salary	-	-	-	-	-	-	6,990	(6,990)
80605		Rincon Total		-	-	-	-	-	-	9,158	(9,158)
80605		Robins	Benefits	-	-	-	-	-	-	1,069	(1,069)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80605			Classified salary	-	-	-	-	-	-	3,325	(3,325)
80605	Robins Total			-	-	-	-	-	-	4,394	(4,394)
80605	Robison		Benefits	-	-	-	-	-	-	708	(708)
80605			Classified salary	-	-	-	-	-	-	1,970	(1,970)
80605	Robison Total			-	-	-	-	-	-	2,678	(2,678)
80605	Rose		Benefits	-	-	-	-	-	-	746	(746)
80605			Classified salary	-	-	-	-	-	-	1,698	(1,698)
80605			ESI Classified	-	-	-	-	-	-	4,514	(4,514)
80605	Rose Total			-	-	-	-	-	-	6,958	(6,958)
80605	Roskruge		Benefits	-	-	-	-	-	-	2,865	(2,865)
80605			Classified salary	-	-	-	-	-	-	9,804	(9,804)
80605	Roskruge Total			-	-	-	-	-	-	12,669	(12,669)
80605	Sabino		Benefits	-	-	-	-	-	-	2,142	(2,142)
80605			Classified salary	-	-	-	-	-	-	6,651	(6,651)
80605	Sabino Total			-	-	-	-	-	-	8,792	(8,792)
80605	Safford		Benefits	-	-	-	-	-	-	2,178	(2,178)
80605			Classified salary	-	-	-	-	-	-	6,785	(6,785)
80605	Safford Total			-	-	-	-	-	-	8,962	(8,962)
80605	Sahuaro		Benefits	-	-	-	-	-	-	1,974	(1,974)
80605			Classified salary	-	-	-	-	-	-	6,455	(6,455)
80605	Sahuaro Total			-	-	-	-	-	-	8,429	(8,429)
80605	Santa Rita		Benefits	-	-	-	-	-	-	2,168	(2,168)
80605			Classified salary	-	-	-	-	-	-	6,455	(6,455)
80605	Santa Rita Total			-	-	-	-	-	-	8,623	(8,623)
80605	Secrist		Benefits	-	-	-	-	-	-	2,092	(2,092)
80605			Classified salary	-	-	-	-	-	-	6,650	(6,650)
80605	Secrist Total			-	-	-	-	-	-	8,742	(8,742)
80605	Sewell		Benefits	-	-	-	-	-	-	915	(915)
80605			Classified salary	-	-	-	-	-	-	3,392	(3,392)
80605	Sewell Total			-	-	-	-	-	-	4,307	(4,307)
80605	Soleng Tom		Benefits	-	-	-	-	-	-	216	(216)
80605			ESI Classified	-	-	-	-	-	-	2,534	(2,534)
80605	Soleng Tom Total			-	-	-	-	-	-	2,750	(2,750)
80605	Steele		Benefits	-	-	-	-	-	-	225	(225)
80605			Classified salary	-	-	-	-	-	-	347	(347)
80605			ESI Classified	-	-	-	-	-	-	1,757	(1,757)
80605	Steele Total			-	-	-	-	-	-	2,329	(2,329)
80605	Tolson		Benefits	-	-	-	-	-	-	1,511	(1,511)
80605			Classified salary	-	-	-	-	-	-	4,847	(4,847)
80605	Tolson Total			-	-	-	-	-	-	6,358	(6,358)
80605	Tucson		Benefits	-	-	-	-	-	-	4,151	(4,151)
80605			Classified salary	-	-	-	-	-	-	12,898	(12,898)
80605	Tucson Total			-	-	-	-	-	-	17,048	(17,048)
80605	Tully		Benefits	-	-	-	-	-	-	1,051	(1,051)
80605			Classified salary	-	-	-	-	-	-	3,495	(3,495)
80605	Tully Total			-	-	-	-	-	-	4,546	(4,546)
80605	Utterback		Benefits	-	-	-	-	-	-	2,068	(2,068)
80605			Classified salary	-	-	-	-	-	-	6,391	(6,391)
80605	Utterback Total			-	-	-	-	-	-	8,459	(8,459)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80605		Vail	Benefits	-	-	-	-	-	-	2,112	(2,112)
80605			Classified salary	-	-	-	-	-	-	6,784	(6,784)
80605		Vail Total		-	-	-	-	-	-	8,896	(8,896)
80605		Valencia	Benefits	-	-	-	-	-	-	1,367	(1,367)
80605			Classified salary	-	-	-	-	-	-	6,391	(6,391)
80605		Valencia Total		-	-	-	-	-	-	7,758	(7,758)
80605		Van Buskirk	Benefits	-	-	-	-	-	-	412	(412)
80605			ESI Classified	-	-	-	-	-	-	1,941	(1,941)
80605		Van Buskirk Total		-	-	-	-	-	-	2,353	(2,353)
80605		Vesey	Benefits	-	-	-	-	-	-	724	(724)
80605			Classified salary	-	-	-	-	-	-	3,392	(3,392)
80605		Vesey Total		-	-	-	-	-	-	4,116	(4,116)
80605		Warren	Benefits	-	-	-	-	-	-	725	(725)
80605			Classified salary	-	-	-	-	-	-	3,392	(3,392)
80605		Warren Total		-	-	-	-	-	-	4,117	(4,117)
80605		Wheeler	Benefits	-	-	-	-	-	-	725	(725)
80605			Classified salary	-	-	-	-	-	-	3,496	(3,496)
80605		Wheeler Total		-	-	-	-	-	-	4,221	(4,221)
80605		White	Benefits	-	-	-	-	-	-	1,096	(1,096)
80605			Classified salary	-	-	-	-	-	-	3,565	(3,565)
80605		White Total		-	-	-	-	-	-	4,661	(4,661)
80605		Whitmore	Benefits	-	-	-	-	-	-	697	(697)
80605			Classified salary	-	-	-	-	-	-	3,392	(3,392)
80605		Whitmore Total		-	-	-	-	-	-	4,089	(4,089)
80605		Wright	Benefits	-	-	-	-	-	-	587	(587)
80605			Classified salary	-	-	-	-	-	-	2,045	(2,045)
80605		Wright Total		-	-	-	-	-	-	2,632	(2,632)
80605	VI.5 Discipline Data Monitoring Total			6,549	0.13	-	-	6,549	0.13	752,594	(746,046)
80606	VI.6 Corrective Action Plans	Banks	Benefits	-	-	-	-	-	-	388	(388)
80606			Classified salary	-	-	-	-	-	-	1,300	(1,300)
80606		Banks Total		-	-	-	-	-	-	1,688	(1,688)
80606		Blenman	Benefits	-	-	-	-	-	-	199	(199)
80606			Classified salary	-	-	-	-	-	-	682	(682)
80606		Blenman Total		-	-	-	-	-	-	881	(881)
80606		Bloom	Benefits	-	-	-	-	-	-	338	(338)
80606			Classified salary	-	-	-	-	-	-	1,065	(1,065)
80606		Bloom Total		-	-	-	-	-	-	1,403	(1,403)
80606		Booth/Fickett	Benefits	-	-	-	-	-	-	786	(786)
80606			Classified salary	-	-	-	-	-	-	2,678	(2,678)
80606		Booth/Fickett Total		-	-	-	-	-	-	3,464	(3,464)
80606		Borman	Benefits	-	-	-	-	-	-	72	(72)
80606			ESI Classified	-	-	-	-	-	-	845	(845)
80606		Borman Total		-	-	-	-	-	-	917	(917)
80606		Borton	Benefits	-	-	-	-	-	-	356	(356)
80606			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80606		Borton Total		-	-	-	-	-	-	1,464	(1,464)
80606		Carrillo	Benefits	-	-	-	-	-	-	369	(369)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80606			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80606		Carrillo Total		-	-	-	-	-	-	1,534	(1,534)
80606		Catalina	Benefits	-	-	-	-	-	-	474	(474)
80606			Classified salary	-	-	-	-	-	-	2,216	(2,216)
80606		Catalina Total		-	-	-	-	-	-	2,689	(2,689)
80606		Cavett	Benefits	-	-	-	-	-	-	368	(368)
80606			Classified salary	-	-	-	-	-	-	1,065	(1,065)
80606		Cavett Total		-	-	-	-	-	-	1,434	(1,434)
80606		Cholla	Benefits	-	-	-	-	-	-	729	(729)
80606			Classified salary	-	-	-	-	-	-	2,307	(2,307)
80606		Cholla Total		-	-	-	-	-	-	3,036	(3,036)
80606		Cragin	Benefits	-	-	-	-	-	-	368	(368)
80606			Classified salary	-	-	-	-	-	-	1,065	(1,065)
80606		Cragin Total		-	-	-	-	-	-	1,434	(1,434)
80606		Davidson	Benefits	-	-	-	-	-	-	75	(75)
80606			ESI Classified	-	-	-	-	-	-	885	(885)
80606		Davidson Total		-	-	-	-	-	-	960	(960)
80606		Davis	Benefits	-	-	-	-	-	-	343	(343)
80606			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80606		Davis Total		-	-	-	-	-	-	1,452	(1,452)
80606		Dietz	Benefits	-	-	-	-	-	-	340	(340)
80606			Classified salary	-	-	-	-	-	-	1,087	(1,087)
80606		Dietz Total		-	-	-	-	-	-	1,427	(1,427)
80606		Dodge	Benefits	-	-	-	-	-	-	737	(737)
80606			Classified salary	-	-	-	-	-	-	2,330	(2,330)
80606		Dodge Total		-	-	-	-	-	-	3,067	(3,067)
80606		Doolen	Benefits	-	-	-	-	-	-	836	(836)
80606			Classified salary	-	-	-	-	-	-	2,787	(2,787)
80606		Doolen Total		-	-	-	-	-	-	3,623	(3,623)
80606		Drachman	Benefits	-	-	-	-	-	-	345	(345)
80606			Classified salary	-	-	-	-	-	-	1,076	(1,076)
80606		Drachman Total		-	-	-	-	-	-	1,421	(1,421)
80606		Dunham	Benefits	-	-	-	-	-	-	338	(338)
80606			Classified salary	-	-	-	-	-	-	1,065	(1,065)
80606		Dunham Total		-	-	-	-	-	-	1,403	(1,403)
80606		Employee Benefits	Benefits	-	-	-	-	-	-	66	(66)
80606		Employee Benefits Total		-	-	-	-	-	-	66	(66)
80606		Erickson	Benefits	-	-	-	-	-	-	688	(688)
80606			Classified salary	-	-	-	-	-	-	2,116	(2,116)
80606		Erickson Total		-	-	-	-	-	-	2,804	(2,804)
80606		Ford	Benefits	-	-	-	-	-	-	227	(227)
80606			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80606		Ford Total		-	-	-	-	-	-	1,335	(1,335)
80606		Gale	Benefits	-	-	-	-	-	-	79	(79)
80606			ESI Classified	-	-	-	-	-	-	921	(921)
80606		Gale Total		-	-	-	-	-	-	999	(999)
80606		Gridley	Benefits	-	-	-	-	-	-	703	(703)
80606			Classified salary	-	-	-	-	-	-	2,261	(2,261)
80606		Gridley Total		-	-	-	-	-	-	2,965	(2,965)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80606		Grijalva	Benefits	-	-	-	-	-	-	345	(345)
80606			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80606		Grijalva Total		-	-	-	-	-	-	1,453	(1,453)
80606		Henry	Benefits	-	-	-	-	-	-	74	(74)
80606			ESI Classified	-	-	-	-	-	-	884	(884)
80606		Henry Total		-	-	-	-	-	-	958	(958)
80606		Holladay	Benefits	-	-	-	-	-	-	57	(57)
80606			ESI Classified	-	-	-	-	-	-	671	(671)
80606		Holladay Total		-	-	-	-	-	-	728	(728)
80606		Hollinger	Benefits	-	-	-	-	-	-	711	(711)
80606			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80606		Hollinger Total		-	-	-	-	-	-	2,928	(2,928)
80606		Howell	Benefits	-	-	-	-	-	-	236	(236)
80606			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80606		Howell Total		-	-	-	-	-	-	1,344	(1,344)
80606		Hughes	Benefits	-	-	-	-	-	-	17	(17)
80606			ESI Classified	-	-	-	-	-	-	189	(189)
80606		Hughes Total		-	-	-	-	-	-	206	(206)
80606		Johnson	Benefits	-	-	-	-	-	-	365	(365)
80606			Classified salary	-	-	-	-	-	-	1,188	(1,188)
80606		Johnson Total		-	-	-	-	-	-	1,554	(1,554)
80606		Kellond	Benefits	-	-	-	-	-	-	68	(68)
80606			ESI Classified	-	-	-	-	-	-	795	(795)
80606		Kellond Total		-	-	-	-	-	-	863	(863)
80606		Lawrence	Benefits	-	-	-	-	-	-	682	(682)
80606			Classified salary	-	-	-	-	-	-	2,152	(2,152)
80606		Lawrence Total		-	-	-	-	-	-	2,834	(2,834)
80606		Lineweaver	Benefits	-	-	-	-	-	-	350	(350)
80606			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80606		Lineweaver Total		-	-	-	-	-	-	1,515	(1,515)
80606		Lynn/Urquides	Benefits	-	-	-	-	-	-	325	(325)
80606			Classified salary	-	-	-	-	-	-	1,600	(1,600)
80606		Lynn/Urquides Total		-	-	-	-	-	-	1,925	(1,925)
80606		Magee	Benefits	-	-	-	-	-	-	691	(691)
80606			Classified salary	-	-	-	-	-	-	2,284	(2,284)
80606		Magee Total		-	-	-	-	-	-	2,975	(2,975)
80606		Mansfeld	Benefits	-	-	-	-	-	-	669	(669)
80606			Classified salary	-	-	-	-	-	-	2,109	(2,109)
80606		Mansfeld Total		-	-	-	-	-	-	2,778	(2,778)
80606		Manzo	Benefits	-	-	-	-	-	-	388	(388)
80606			Classified salary	-	-	-	-	-	-	1,300	(1,300)
80606		Manzo Total		-	-	-	-	-	-	1,688	(1,688)
80606		Marshall	Benefits	-	-	-	-	-	-	25	(25)
80606			Classified salary	-	-	-	-	-	-	116	(116)
80606		Marshall Total		-	-	-	-	-	-	140	(140)
80606		Mary Belle McCorkle K-8	Benefits	-	-	-	-	-	-	715	(715)
80606			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80606		Mary Belle McCorkle K-8 Total		-	-	-	-	-	-	2,932	(2,932)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80606		Mary Meredith	Benefits	-	-	-	-	-	-	218	(218)
80606			Classified salary	-	-	-	-	-	-	669	(669)
80606		Mary Meredith Total		-	-	-	-	-	-	887	(887)
80606		Miller	Benefits	-	-	-	-	-	-	456	(456)
80606			Classified salary	-	-	-	-	-	-	1,634	(1,634)
80606		Miller Total		-	-	-	-	-	-	2,090	(2,090)
80606		Mission View	Benefits	-	-	-	-	-	-	370	(370)
80606			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80606		Mission View Total		-	-	-	-	-	-	1,535	(1,535)
80606		Morgan Maxwell	Benefits	-	-	-	-	-	-	575	(575)
80606			Classified salary	-	-	-	-	-	-	1,729	(1,729)
80606		Morgan Maxwell Total		-	-	-	-	-	-	2,304	(2,304)
80606		Myers/Ganoung	Benefits	-	-	-	-	-	-	236	(236)
80606			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80606		Myers/Ganoung Total		-	-	-	-	-	-	1,344	(1,344)
80606		Naylor	Benefits	-	-	-	-	-	-	670	(670)
80606			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80606		Naylor Total		-	-	-	-	-	-	2,800	(2,800)
80606		Ochoa	Benefits	-	-	-	-	-	-	697	(697)
80606			Classified salary	-	-	-	-	-	-	2,227	(2,227)
80606		Ochoa Total		-	-	-	-	-	-	2,924	(2,924)
80606		Oyama	Benefits	-	-	-	-	-	-	345	(345)
80606			Classified salary	-	-	-	-	-	-	1,076	(1,076)
80606		Oyama Total		-	-	-	-	-	-	1,421	(1,421)
80606		Palo Verde	Benefits	-	-	-	-	-	-	837	(837)
80606			Classified salary	-	-	-	-	-	-	2,523	(2,523)
80606		Palo Verde Total		-	-	-	-	-	-	3,360	(3,360)
80606		Pistor	Benefits	-	-	-	-	-	-	453	(453)
80606			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80606		Pistor Total		-	-	-	-	-	-	2,583	(2,583)
80606		Pueblo	Benefits	-	-	-	-	-	-	450	(450)
80606			Classified salary	-	-	-	-	-	-	1,275	(1,275)
80606		Pueblo Total		-	-	-	-	-	-	1,725	(1,725)
80606		Pueblo Gardens	Benefits	-	-	-	-	-	-	369	(369)
80606			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80606		Pueblo Gardens Total		-	-	-	-	-	-	1,534	(1,534)
80606		Rincon	Benefits	-	-	-	-	-	-	723	(723)
80606			Classified salary	-	-	-	-	-	-	2,330	(2,330)
80606		Rincon Total		-	-	-	-	-	-	3,053	(3,053)
80606		Robins	Benefits	-	-	-	-	-	-	356	(356)
80606			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80606		Robins Total		-	-	-	-	-	-	1,464	(1,464)
80606		Robison	Benefits	-	-	-	-	-	-	235	(235)
80606			Classified salary	-	-	-	-	-	-	657	(657)
80606		Robison Total		-	-	-	-	-	-	892	(892)
80606		Rose	Benefits	-	-	-	-	-	-	249	(249)
80606			Classified salary	-	-	-	-	-	-	566	(566)
80606			ESI Classified	-	-	-	-	-	-	1,505	(1,505)
80606		Rose Total		-	-	-	-	-	-	2,320	(2,320)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80606		Roskrige	Benefits	-	-	-	-	-	-	955	(955)
80606			Classified salary	-	-	-	-	-	-	3,268	(3,268)
80606		Roskrige Total		-	-	-	-	-	-	4,223	(4,223)
80606		Sabino	Benefits	-	-	-	-	-	-	714	(714)
80606			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80606		Sabino Total		-	-	-	-	-	-	2,931	(2,931)
80606		Safford	Benefits	-	-	-	-	-	-	726	(726)
80606			Classified salary	-	-	-	-	-	-	2,261	(2,261)
80606		Safford Total		-	-	-	-	-	-	2,987	(2,987)
80606		Sahuaro	Benefits	-	-	-	-	-	-	659	(659)
80606			Classified salary	-	-	-	-	-	-	2,152	(2,152)
80606		Sahuaro Total		-	-	-	-	-	-	2,810	(2,810)
80606		Santa Rita	Benefits	-	-	-	-	-	-	723	(723)
80606			Classified salary	-	-	-	-	-	-	2,152	(2,152)
80606		Santa Rita Total		-	-	-	-	-	-	2,874	(2,874)
80606		Secrist	Benefits	-	-	-	-	-	-	698	(698)
80606			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80606		Secrist Total		-	-	-	-	-	-	2,915	(2,915)
80606		Sewell	Benefits	-	-	-	-	-	-	305	(305)
80606			Classified salary	-	-	-	-	-	-	1,131	(1,131)
80606		Sewell Total		-	-	-	-	-	-	1,436	(1,436)
80606		Soleng Tom	Benefits	-	-	-	-	-	-	72	(72)
80606			ESI Classified	-	-	-	-	-	-	845	(845)
80606		Soleng Tom Total		-	-	-	-	-	-	917	(917)
80606		Steele	Benefits	-	-	-	-	-	-	75	(75)
80606			Classified salary	-	-	-	-	-	-	116	(116)
80606			ESI Classified	-	-	-	-	-	-	586	(586)
80606		Steele Total		-	-	-	-	-	-	776	(776)
80606		Tolson	Benefits	-	-	-	-	-	-	322	(322)
80606			Classified salary	-	-	-	-	-	-	1,049	(1,049)
80606		Tolson Total		-	-	-	-	-	-	1,371	(1,371)
80606		Tucson	Benefits	-	-	-	-	-	-	1,384	(1,384)
80606			Classified salary	-	-	-	-	-	-	4,299	(4,299)
80606		Tucson Total		-	-	-	-	-	-	5,683	(5,683)
80606		Tully	Benefits	-	-	-	-	-	-	350	(350)
80606			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80606		Tully Total		-	-	-	-	-	-	1,515	(1,515)
80606		Utterback	Benefits	-	-	-	-	-	-	690	(690)
80606			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80606		Utterback Total		-	-	-	-	-	-	2,821	(2,821)
80606		Vail	Benefits	-	-	-	-	-	-	704	(704)
80606			Classified salary	-	-	-	-	-	-	2,261	(2,261)
80606		Vail Total		-	-	-	-	-	-	2,965	(2,965)
80606		Valencia	Benefits	-	-	-	-	-	-	456	(456)
80606			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80606		Valencia Total		-	-	-	-	-	-	2,586	(2,586)
80606		Van Buskirk	Benefits	-	-	-	-	-	-	137	(137)
80606			ESI Classified	-	-	-	-	-	-	647	(647)
80606		Van Buskirk Total		-	-	-	-	-	-	784	(784)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80606		Vesey	Benefits	-	-	-	-	-	-	242	(242)
80606			Classified salary	-	-	-	-	-	-	1,131	(1,131)
80606		Vesey Total		-	-	-	-	-	-	1,373	(1,373)
80606		Warren	Benefits	-	-	-	-	-	-	242	(242)
80606			Classified salary	-	-	-	-	-	-	1,131	(1,131)
80606		Warren Total		-	-	-	-	-	-	1,372	(1,372)
80606		Wheeler	Benefits	-	-	-	-	-	-	242	(242)
80606			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80606		Wheeler Total		-	-	-	-	-	-	1,407	(1,407)
80606		White	Benefits	-	-	-	-	-	-	365	(365)
80606			Classified salary	-	-	-	-	-	-	1,188	(1,188)
80606		White Total		-	-	-	-	-	-	1,554	(1,554)
80606		Whitmore	Benefits	-	-	-	-	-	-	232	(232)
80606			Classified salary	-	-	-	-	-	-	1,131	(1,131)
80606		Whitmore Total		-	-	-	-	-	-	1,363	(1,363)
80606		Wright	Benefits	-	-	-	-	-	-	195	(195)
80606			Classified salary	-	-	-	-	-	-	682	(682)
80606		Wright Total		-	-	-	-	-	-	877	(877)
80606	VI.6 Corrective Action Plans Total			-	-	-	-	-	-	148,067	(148,067)
80607	VI.7 Successful Site-Based Strategies	Banks	Benefits	-	-	-	-	-	-	388	(388)
80607			Classified salary	-	-	-	-	-	-	1,300	(1,300)
80607		Banks Total		-	-	-	-	-	-	1,688	(1,688)
80607		Blenman	Benefits	-	-	-	-	-	-	199	(199)
80607			Classified salary	-	-	-	-	-	-	682	(682)
80607		Blenman Total		-	-	-	-	-	-	881	(881)
80607		Bloom	Benefits	-	-	-	-	-	-	338	(338)
80607			Classified salary	-	-	-	-	-	-	1,065	(1,065)
80607		Bloom Total		-	-	-	-	-	-	1,403	(1,403)
80607		Booth/Fickett	Benefits	-	-	-	-	-	-	786	(786)
80607			Classified salary	-	-	-	-	-	-	2,678	(2,678)
80607		Booth/Fickett Total		-	-	-	-	-	-	3,464	(3,464)
80607		Borman	Benefits	-	-	-	-	-	-	72	(72)
80607			ESI Classified	-	-	-	-	-	-	846	(846)
80607		Borman Total		-	-	-	-	-	-	918	(918)
80607		Borton	Benefits	-	-	-	-	-	-	356	(356)
80607			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80607		Borton Total		-	-	-	-	-	-	1,464	(1,464)
80607		Carrillo	Benefits	-	-	-	-	-	-	369	(369)
80607			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80607		Carrillo Total		-	-	-	-	-	-	1,534	(1,534)
80607		Catalina	Benefits	-	-	-	-	-	-	474	(474)
80607			Classified salary	-	-	-	-	-	-	2,216	(2,216)
80607		Catalina Total		-	-	-	-	-	-	2,689	(2,689)
80607		Cavett	Benefits	-	-	-	-	-	-	368	(368)
80607			Classified salary	-	-	-	-	-	-	1,065	(1,065)
80607		Cavett Total		-	-	-	-	-	-	1,434	(1,434)
80607		Cholla	Benefits	-	-	-	-	-	-	729	(729)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80607			Classified salary	-	-	-	-	-	-	2,307	(2,307)
80607		Cholla Total		-	-	-	-	-	-	3,036	(3,036)
80607		Cragin	Benefits	-	-	-	-	-	-	368	(368)
80607			Classified salary	-	-	-	-	-	-	1,065	(1,065)
80607		Cragin Total		-	-	-	-	-	-	1,434	(1,434)
80607		Curriculum & Instruction	Added Duty	-	-	-	-	-	-	-	-
80607			Added Duty - Best Practices	-	-	25,000	-	(25,000)	-	-	-
80607			Benefits	-	-	4,750	-	(4,750)	-	-	-
80607		Curriculum & Instruction Total		-	-	29,750	-	(29,750)	-	-	-
80607		Davidson	Benefits	-	-	-	-	-	-	75	(75)
80607			ESI Classified	-	-	-	-	-	-	885	(885)
80607		Davidson Total		-	-	-	-	-	-	960	(960)
80607		Davis	Benefits	-	-	-	-	-	-	343	(343)
80607			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80607		Davis Total		-	-	-	-	-	-	1,452	(1,452)
80607		Dietz	Benefits	-	-	-	-	-	-	340	(340)
80607			Classified salary	-	-	-	-	-	-	1,087	(1,087)
80607		Dietz Total		-	-	-	-	-	-	1,427	(1,427)
80607		Dodge	Benefits	-	-	-	-	-	-	737	(737)
80607			Classified salary	-	-	-	-	-	-	2,330	(2,330)
80607		Dodge Total		-	-	-	-	-	-	3,067	(3,067)
80607		Doolen	Benefits	-	-	-	-	-	-	836	(836)
80607			Classified salary	-	-	-	-	-	-	2,787	(2,787)
80607		Doolen Total		-	-	-	-	-	-	3,623	(3,623)
80607		Drachman	Benefits	-	-	-	-	-	-	345	(345)
80607			Classified salary	-	-	-	-	-	-	1,076	(1,076)
80607		Drachman Total		-	-	-	-	-	-	1,421	(1,421)
80607		Dunham	Benefits	-	-	-	-	-	-	338	(338)
80607			Classified salary	-	-	-	-	-	-	1,065	(1,065)
80607		Dunham Total		-	-	-	-	-	-	1,403	(1,403)
80607		Employee Benefits	Benefits	-	-	-	-	-	-	66	(66)
80607		Employee Benefits Total		-	-	-	-	-	-	66	(66)
80607		Erickson	Benefits	-	-	-	-	-	-	688	(688)
80607			Classified salary	-	-	-	-	-	-	2,116	(2,116)
80607		Erickson Total		-	-	-	-	-	-	2,804	(2,804)
80607		Ford	Benefits	-	-	-	-	-	-	227	(227)
80607			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80607		Ford Total		-	-	-	-	-	-	1,335	(1,335)
80607		Gale	Benefits	-	-	-	-	-	-	79	(79)
80607			ESI Classified	-	-	-	-	-	-	921	(921)
80607		Gale Total		-	-	-	-	-	-	999	(999)
80607		Gridley	Benefits	-	-	-	-	-	-	703	(703)
80607			Classified salary	-	-	-	-	-	-	2,261	(2,261)
80607		Gridley Total		-	-	-	-	-	-	2,965	(2,965)
80607		Grijalva	Benefits	-	-	-	-	-	-	345	(345)
80607			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80607		Grijalva Total		-	-	-	-	-	-	1,453	(1,453)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80607		Henry	Benefits	-	-	-	-	-	-	74	(74)
80607			ESI Classified	-	-	-	-	-	-	884	(884)
80607		Henry Total		-	-	-	-	-	-	958	(958)
80607		Holladay	Benefits	-	-	-	-	-	-	57	(57)
80607			ESI Classified	-	-	-	-	-	-	671	(671)
80607		Holladay Total		-	-	-	-	-	-	728	(728)
80607		Hollinger	Benefits	-	-	-	-	-	-	711	(711)
80607			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80607		Hollinger Total		-	-	-	-	-	-	2,928	(2,928)
80607		Howell	Benefits	-	-	-	-	-	-	236	(236)
80607			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80607		Howell Total		-	-	-	-	-	-	1,344	(1,344)
80607		Hudlow	Benefits	-	-	-	-	-	-	340	(340)
80607			Classified salary	-	-	-	-	-	-	1,076	(1,076)
80607		Hudlow Total		-	-	-	-	-	-	1,416	(1,416)
80607		Hughes	Benefits	-	-	-	-	-	-	17	(17)
80607			ESI Classified	-	-	-	-	-	-	189	(189)
80607		Hughes Total		-	-	-	-	-	-	206	(206)
80607		Johnson	Benefits	-	-	-	-	-	-	365	(365)
80607			Classified salary	-	-	-	-	-	-	1,188	(1,188)
80607		Johnson Total		-	-	-	-	-	-	1,554	(1,554)
80607		Kellond	Benefits	-	-	-	-	-	-	68	(68)
80607			ESI Classified	-	-	-	-	-	-	795	(795)
80607		Kellond Total		-	-	-	-	-	-	863	(863)
80607		Lawrence	Benefits	-	-	-	-	-	-	682	(682)
80607			Classified salary	-	-	-	-	-	-	2,152	(2,152)
80607		Lawrence Total		-	-	-	-	-	-	2,834	(2,834)
80607		Lineweaver	Benefits	-	-	-	-	-	-	350	(350)
80607			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80607		Lineweaver Total		-	-	-	-	-	-	1,515	(1,515)
80607		Lynn/Urquides	Benefits	-	-	-	-	-	-	326	(326)
80607			Classified salary	-	-	-	-	-	-	1,600	(1,600)
80607		Lynn/Urquides Total		-	-	-	-	-	-	1,926	(1,926)
80607		Magee	Benefits	-	-	-	-	-	-	691	(691)
80607			Classified salary	-	-	-	-	-	-	2,284	(2,284)
80607		Magee Total		-	-	-	-	-	-	2,975	(2,975)
80607		Mansfeld	Benefits	-	-	-	-	-	-	668	(668)
80607			Classified salary	-	-	-	-	-	-	2,109	(2,109)
80607		Mansfeld Total		-	-	-	-	-	-	2,777	(2,777)
80607		Manzo	Benefits	-	-	-	-	-	-	388	(388)
80607			Classified salary	-	-	-	-	-	-	1,300	(1,300)
80607		Manzo Total		-	-	-	-	-	-	1,688	(1,688)
80607		Marshall	Benefits	-	-	-	-	-	-	25	(25)
80607			Classified salary	-	-	-	-	-	-	116	(116)
80607		Marshall Total		-	-	-	-	-	-	140	(140)
80607		Mary Belle McCorkle K-8	Benefits	-	-	-	-	-	-	715	(715)
80607			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80607		Mary Belle McCorkle K-8 Total		-	-	-	-	-	-	2,932	(2,932)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80607		Mary Meredith	Benefits	-	-	-	-	-	-	218	(218)
80607			Classified salary	-	-	-	-	-	-	669	(669)
80607		Mary Meredith Total		-	-	-	-	-	-	887	(887)
80607		Miles E	Benefits	-	-	-	-	-	-	218	(218)
80607			Classified salary	-	-	-	-	-	-	669	(669)
80607		Miles E Total		-	-	-	-	-	-	887	(887)
80607		Miller	Benefits	-	-	-	-	-	-	456	(456)
80607			Classified salary	-	-	-	-	-	-	1,634	(1,634)
80607		Miller Total		-	-	-	-	-	-	2,090	(2,090)
80607		Mission View	Benefits	-	-	-	-	-	-	370	(370)
80607			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80607		Mission View Total		-	-	-	-	-	-	1,535	(1,535)
80607		Morgan Maxwell	Benefits	-	-	-	-	-	-	575	(575)
80607			Classified salary	-	-	-	-	-	-	1,729	(1,729)
80607		Morgan Maxwell Total		-	-	-	-	-	-	2,304	(2,304)
80607		MTSS	Added Duty - Best Practices	25,000	-	-	-	25,000	-	-	25,000
80607			Benefits	5,000	-	-	-	5,000	-	-	5,000
80607		MTSS Total		30,000	-	-	-	30,000	-	-	30,000
80607		Myers/Ganoung	Benefits	-	-	-	-	-	-	236	(236)
80607			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80607		Myers/Ganoung Total		-	-	-	-	-	-	1,344	(1,344)
80607		Naylor	Benefits	-	-	-	-	-	-	670	(670)
80607			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80607		Naylor Total		-	-	-	-	-	-	2,800	(2,800)
80607		Ochoa	Benefits	-	-	-	-	-	-	697	(697)
80607			Classified salary	-	-	-	-	-	-	2,227	(2,227)
80607		Ochoa Total		-	-	-	-	-	-	2,924	(2,924)
80607		Oyama	Benefits	-	-	-	-	-	-	345	(345)
80607			Classified salary	-	-	-	-	-	-	1,076	(1,076)
80607		Oyama Total		-	-	-	-	-	-	1,421	(1,421)
80607		Palo Verde	Benefits	-	-	-	-	-	-	837	(837)
80607			Classified salary	-	-	-	-	-	-	2,523	(2,523)
80607		Palo Verde Total		-	-	-	-	-	-	3,360	(3,360)
80607		Pistor	Benefits	-	-	-	-	-	-	453	(453)
80607			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80607		Pistor Total		-	-	-	-	-	-	2,583	(2,583)
80607		Pueblo	Benefits	-	-	-	-	-	-	451	(451)
80607			Classified salary	-	-	-	-	-	-	1,275	(1,275)
80607		Pueblo Total		-	-	-	-	-	-	1,725	(1,725)
80607		Pueblo Gardens	Benefits	-	-	-	-	-	-	369	(369)
80607			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80607		Pueblo Gardens Total		-	-	-	-	-	-	1,534	(1,534)
80607		Rincon	Benefits	-	-	-	-	-	-	723	(723)
80607			Classified salary	-	-	-	-	-	-	2,330	(2,330)
80607		Rincon Total		-	-	-	-	-	-	3,053	(3,053)
80607		Robins	Benefits	-	-	-	-	-	-	356	(356)
80607			Classified salary	-	-	-	-	-	-	1,108	(1,108)
80607		Robins Total		-	-	-	-	-	-	1,464	(1,464)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80607		Robison	Benefits	-	-	-	-	-	-	235	(235)
80607			Classified salary	-	-	-	-	-	-	657	(657)
80607		Robison Total		-	-	-	-	-	-	892	(892)
80607		Rose	Benefits	-	-	-	-	-	-	249	(249)
80607			Classified salary	-	-	-	-	-	-	566	(566)
80607			ESI Classified	-	-	-	-	-	-	1,505	(1,505)
80607		Rose Total		-	-	-	-	-	-	2,320	(2,320)
80607		Roskruge	Benefits	-	-	-	-	-	-	955	(955)
80607			Classified salary	-	-	-	-	-	-	3,268	(3,268)
80607		Roskruge Total		-	-	-	-	-	-	4,223	(4,223)
80607		Sabino	Benefits	-	-	-	-	-	-	714	(714)
80607			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80607		Sabino Total		-	-	-	-	-	-	2,931	(2,931)
80607		Safford	Benefits	-	-	-	-	-	-	726	(726)
80607			Classified salary	-	-	-	-	-	-	2,261	(2,261)
80607		Safford Total		-	-	-	-	-	-	2,987	(2,987)
80607		Sahuaro	Benefits	-	-	-	-	-	-	659	(659)
80607			Classified salary	-	-	-	-	-	-	2,152	(2,152)
80607		Sahuaro Total		-	-	-	-	-	-	2,810	(2,810)
80607		Santa Rita	Benefits	-	-	-	-	-	-	723	(723)
80607			Classified salary	-	-	-	-	-	-	2,152	(2,152)
80607		Santa Rita Total		-	-	-	-	-	-	2,874	(2,874)
80607		Secrist	Benefits	-	-	-	-	-	-	698	(698)
80607			Classified salary	-	-	-	-	-	-	2,217	(2,217)
80607		Secrist Total		-	-	-	-	-	-	2,915	(2,915)
80607		Sewell	Benefits	-	-	-	-	-	-	305	(305)
80607			Classified salary	-	-	-	-	-	-	1,131	(1,131)
80607		Sewell Total		-	-	-	-	-	-	1,436	(1,436)
80607		Soleng Tom	Benefits	-	-	-	-	-	-	72	(72)
80607			ESI Classified	-	-	-	-	-	-	845	(845)
80607		Soleng Tom Total		-	-	-	-	-	-	917	(917)
80607		Steele	Benefits	-	-	-	-	-	-	75	(75)
80607			Classified salary	-	-	-	-	-	-	116	(116)
80607			ESI Classified	-	-	-	-	-	-	585	(585)
80607		Steele Total		-	-	-	-	-	-	775	(775)
80607		Tolson	Benefits	-	-	-	-	-	-	504	(504)
80607			Classified salary	-	-	-	-	-	-	1,616	(1,616)
80607		Tolson Total		-	-	-	-	-	-	2,119	(2,119)
80607		Tucson	Benefits	-	-	-	-	-	-	1,384	(1,384)
80607			Classified salary	-	-	-	-	-	-	4,299	(4,299)
80607		Tucson Total		-	-	-	-	-	-	5,683	(5,683)
80607		Tully	Benefits	-	-	-	-	-	-	350	(350)
80607			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80607		Tully Total		-	-	-	-	-	-	1,515	(1,515)
80607		Utterback	Benefits	-	-	-	-	-	-	690	(690)
80607			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80607		Utterback Total		-	-	-	-	-	-	2,821	(2,821)
80607		Vail	Benefits	-	-	-	-	-	-	704	(704)
80607			Classified salary	-	-	-	-	-	-	2,261	(2,261)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80607		Vail Total		-	-	-	-	-	-	2,965	(2,965)
80607		Valencia	Benefits	-	-	-	-	-	-	456	(456)
80607			Classified salary	-	-	-	-	-	-	2,130	(2,130)
80607		Valencia Total		-	-	-	-	-	-	2,586	(2,586)
80607		Van Buskirk	Benefits	-	-	-	-	-	-	137	(137)
80607			ESI Classified	-	-	-	-	-	-	647	(647)
80607		Van Buskirk Total		-	-	-	-	-	-	784	(784)
80607		Vesey	Benefits	-	-	-	-	-	-	242	(242)
80607			Classified salary	-	-	-	-	-	-	1,131	(1,131)
80607		Vesey Total		-	-	-	-	-	-	1,373	(1,373)
80607		Warren	Benefits	-	-	-	-	-	-	242	(242)
80607			Classified salary	-	-	-	-	-	-	1,131	(1,131)
80607		Warren Total		-	-	-	-	-	-	1,372	(1,372)
80607		Wheeler	Benefits	-	-	-	-	-	-	242	(242)
80607			Classified salary	-	-	-	-	-	-	1,165	(1,165)
80607		Wheeler Total		-	-	-	-	-	-	1,407	(1,407)
80607		White	Benefits	-	-	-	-	-	-	365	(365)
80607			Classified salary	-	-	-	-	-	-	1,188	(1,188)
80607		White Total		-	-	-	-	-	-	1,554	(1,554)
80607		Whitmore	Benefits	-	-	-	-	-	-	232	(232)
80607			Classified salary	-	-	-	-	-	-	1,131	(1,131)
80607		Whitmore Total		-	-	-	-	-	-	1,363	(1,363)
80607		Wright	Benefits	-	-	-	-	-	-	195	(195)
80607			Classified salary	-	-	-	-	-	-	682	(682)
80607		Wright Total		-	-	-	-	-	-	877	(877)
80607	VI.7 Successful Site-Based Strategies Total			30,000	-	29,750	-	250	-	151,119	(121,119)
80701	VII.1 Family Center Plan	Family Center Catalina	Benefits	5,453	-	3,329	-	2,124	-	165	5,288
80701			Campus Monitor	10,400	0.50	-	-	10,400	0.50	-	10,400
80701			Classified OT	500	-	-	-	500	-	-	500
80701			Classified salary	-	-	-	-	-	-	771	(771)
80701			copier contract	880	-	880	-	-	-	-	880
80701			Custodial Equipment	500	-	500	-	-	-	-	500
80701			Custodial Suppl	1,000	-	1,000	-	-	-	-	1,000
80701			Custodian	11,014	0.50	-	-	11,014	0.50	-	11,014
80701			Custodian I	-	-	11,098	0.50	(11,098)	(0.50)	-	-
80701			District Suppli	5,000	-	5,000	-	-	-	-	5,000
80701			District Supplies	-	-	-	-	-	-	1,618	(1,618)
80701			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	19,517	(19,517)
80701			Overtime	-	-	-	-	-	-	9	(9)
80701			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	25,575	(25,575)
80701			Technology Related Repairs and	-	-	-	-	-	-	819	(819)
80701			Vehicles \$5,000 or More	-	-	-	-	-	-	30,041	(30,041)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80701		Family Center Catalina Total		34,747	1.00	21,807	0.50	12,940	0.50	78,516	(43,769)
80701		Family Center Palo Verde	Benefits	5,482	-	3,329	-	2,153	-	4,181	1,301
80701			Campus Monitor	10,400	0.50	-	-	10,400	0.50	-	10,400
80701			Classified OT	500	-	-	-	500	-	-	500
80701			Classified salary	-	-	-	-	-	-	8,319	(8,319)
80701			copier contract	880	-	880	-	-	-	-	880
80701			Custodial Equipment	500	-	500	-	-	-	-	500
80701			Custodial Suppl	1,000	-	1,000	-	-	-	-	1,000
80701			Custodian	11,128	0.50	-	-	11,128	0.50	-	11,128
80701			Custodian I	-	-	11,098	0.50	(11,098)	(0.50)	-	-
80701			District Suppli	5,000	-	5,000	-	-	-	-	5,000
80701			District Supplies	-	-	-	-	-	-	6,208	(6,208)
80701			Family Engagem	-	-	6,117	-	(6,117)	-	-	-
80701			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,242	(1,242)
80701			Overtime	-	-	-	-	-	-	14	(14)
80701			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	10,492	(10,492)
80701			Technology Related Repairs and	-	-	-	-	-	-	819	(819)
80701			Vehicles \$5,000 or More	-	-	-	-	-	-	30,481	(30,481)
80701		Family Center Palo Verde Total		34,890	1.00	27,924	0.50	6,966	0.50	61,756	(26,866)
80701		Family Center Southwest Annex	Benefits	5,539	-	3,329	-	2,210	-	89	5,450
80701			Campus Monitor	10,400	0.50	-	-	10,400	0.50	-	10,400
80701			Classified OT	500	-	-	-	500	-	-	500
80701			Classified salary	-	-	-	-	-	-	439	(439)
80701			copier contract	880	-	880	-	-	-	-	880
80701			Custodial Equipment	500	-	500	-	-	-	-	500
80701			Custodial Suppl	1,000	-	1,000	-	-	-	-	1,000
80701			Custodian	11,357	0.50	-	-	11,357	0.50	-	11,357
80701			Custodian I	-	-	11,098	0.50	(11,098)	(0.50)	-	-
80701			District Suppli	5,000	-	5,000	-	-	-	-	5,000
80701			District Supplies	-	-	-	-	-	-	1,626	(1,626)
80701			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	19,517	(19,517)
80701			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	25,988	(25,988)
80701			Technology Related Repairs and	-	-	-	-	-	-	872	(872)
80701			Vehicles \$5,000 or More	-	-	-	-	-	-	28,796	(28,796)
80701		Family Center Southwest Annex Total		35,176	1.00	21,807	0.50	13,369	0.50	77,328	(42,152)
80701		Family Center Wakefield	Benefits	5,539	-	3,329	-	2,210	-	4,637	902
80701			Campus Monitor	10,400	0.50	-	-	10,400	0.50	-	10,400
80701			Classified OT	500	-	-	-	500	-	-	500
80701			Classified salary	-	-	-	-	-	-	21,559	(21,559)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80701			copier contract	880	-	880	-	-	-	-	880
80701			Custodial Equipment	500	-	500	-	-	-	-	500
80701			Custodial Suppl	1,000	-	1,000	-	-	-	-	1,000
80701			Custodian	11,357	0.50	-	-	11,357	0.50	-	11,357
80701			Custodian I	-	-	11,098	0.50	(11,098)	(0.50)	-	-
80701			District Suppli	5,000	-	5,000	-	-	-	-	5,000
80701			District Supplies	-	-	-	-	-	-	1,969	(1,969)
80701			Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,242	(1,242)
80701			Night Shift Differential	-	-	-	-	-	-	2	(2)
80701			Overtime	-	-	-	-	-	-	114	(114)
80701			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	10,448	(10,448)
80701			Technology Related Repairs and	-	-	-	-	-	-	872	(872)
80701			Vehicles \$5,000 or More	-	-	-	-	-	-	31,188	(31,188)
80701		Family Center Wakefield Total		35,176	1.00	21,807	0.50	13,369	0.50	72,030	(36,854)
80701		Family Engagement & Outreach	Advertising	-	-	-	-	-	-	-	-
80701			Benefits	21,472	-	24,497	-	(3,025)	-	-	21,472
80701			Campus Monitor	10,400	0.50	-	-	10,400	0.50	-	10,400
80701			Coord - Program	11,186	0.20	-	-	11,186	0.20	-	11,186
80701			Coord-Program	5,646	0.10	-	-	5,646	0.10	-	5,646
80701			Director-Family Comm Outrch	33,656	0.40	81,655	0.80	(47,999)	(0.40)	-	33,656
80701			Literacy Connects	5,000	-	-	-	5,000	-	-	5,000
80701			Mileage	1,000	-	1,000	-	-	-	-	1,000
80701			School Community Liason	25,000	1.00	-	-	25,000	1.00	-	25,000
80701			(blank)	7,000	-	7,000	-	-	-	-	7,000
80701		Family Engagement & Outreach Total		120,360	2.20	114,152	0.80	6,208	1.40	-	120,360
80701		Student Equity & Intervention	Benefits	-	-	-	-	-	-	41,328	(41,328)
80701			Classified salary	-	-	-	-	-	-	132,180	(132,180)
80701			Mileage	-	-	-	-	-	-	48	(48)
80701			Overtime	-	-	-	-	-	-	202	(202)
80701		Student Equity & Intervention Total		-	-	-	-	-	-	173,757	(173,757)
80701	VII.1 Family Center Plan Total			260,349	6.20	207,498	2.80	52,851	3.40	463,388	(203,039)
80702	VII.2 Family Engagement Resources	African American	Administrative Assistant	-	-	13,666	0.33	(13,666)	(0.33)	-	-
80702			Benefits	49,542	-	56,300	-	(6,758)	-	-	49,542
80702			Director	31,600	0.33	-	-	31,600	0.33	-	31,600
80702			Director-African Amer StdSvs	-	-	30,981	0.33	(30,981)	(0.33)	-	-
80702			Student Success Specialist	166,566	4.96	143,020	4.29	23,546	0.67	-	166,566

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80702		African American Total		247,708	5.29	243,966	4.95	3,742	0.34	-	247,708
80702		Employee Benefits	Benefits	-	-	-	-	-	-	-	-
80702		Employee Benefits Total		-	-	-	-	-	-	-	-
80702		Family Center Catalina	Benefits	3,337	-	7,014	-	(3,677)	-	-	3,337
80702			Campus Monitor	-	-	10,176	0.50	(10,176)	(0.50)	-	-
80702			Classified OT	500	-	-	-	500	-	-	500
80702			District Supplies	-	-	-	-	-	-	981	(981)
80702			School Community Liaison	12,948	0.50	13,205	0.35	(257)	0.15	-	12,948
80702			technology	-	-	5,000	-	(5,000)	-	-	-
80702		Family Center Catalina Total		16,785	0.50	35,395	0.85	(18,610)	(0.35)	981	15,804
80702		Family Center Palo Verde	Benefits	3,306	-	8,712	-	(5,406)	-	-	3,306
80702			Campus Monitor	-	-	10,176	0.50	(10,176)	(0.50)	-	-
80702			Classified OT	500	-	-	-	500	-	-	500
80702			District Supplies	-	-	-	-	-	-	566	(566)
80702			School Community Liaison	12,823	0.50	18,864	0.50	(6,041)	(0.00)	-	12,823
80702			technology	-	-	5,000	-	(5,000)	-	-	-
80702		Family Center Palo Verde Total		16,629	0.50	42,752	1.00	(26,123)	(0.50)	566	16,063
80702		Family Center Southwest Annex	Benefits	3,306	-	5,882	-	(2,577)	-	-	3,306
80702			Campus Monitor	-	-	10,176	0.50	(10,176)	(0.50)	-	-
80702			Classified OT	500	-	-	-	500	-	-	500
80702			Construction Services	-	-	-	-	-	-	12,773	(12,773)
80702			District Supplies	-	-	-	-	-	-	972	(972)
80702			School Community Liaison	12,823	0.50	9,432	0.25	3,391	0.25	-	12,823
80702			technology	-	-	5,000	-	(5,000)	-	-	-
80702		Family Center Southwest Annex Total		16,629	0.50	30,490	0.75	(13,861)	(0.25)	13,745	2,884
80702		Family Center Wakefield	Benefits	3,306	-	7,014	-	(3,709)	-	-	3,306
80702			Campus Monitor	-	-	10,176	0.50	(10,176)	(0.50)	-	-
80702			Classified OT	500	-	-	-	500	-	-	500
80702			District Supplies	-	-	-	-	-	-	870	(870)
80702			Family Engagem	-	-	765	-	(765)	-	-	-
80702			School Community Liaison	12,823	0.50	13,205	0.35	(382)	0.15	-	12,823
80702			technology	-	-	5,000	-	(5,000)	-	-	-
80702		Family Center Wakefield Total		16,629	0.50	36,160	0.85	(19,531)	(0.35)	870	15,759
80702		Family Engagement & Outreach	Added Duty	7,200	-	-	-	7,200	-	-	7,200
80702			Benefits	17,574	-	2,450	-	15,124	-	-	17,574
80702			Classified Added Duty Online PD	18,412	-	-	-	18,412	-	-	18,412
80702			Director-Family Comm Outrch	4,207	0.05	8,166	0.10	(3,959)	(0.05)	-	4,207
80702			Mileage	1,000	-	1,000	-	-	-	-	1,000
80702			Stipends	57,000	-	-	-	57,000	-	-	57,000
80702		Family Engagement & Outreach Total		105,393	0.05	11,616	0.10	93,777	(0.05)	-	105,393

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80702		Mexican American	Administrative Assistant	10,893	0.33	10,760	0.33	134	-	-	10,893
80702			Benefits	46,188	-	54,667	-	(8,480)	-	-	46,188
80702			Director	23,919	0.33	-	-	23,919	0.33	-	23,919
80702			Director-Mex Amer Std Svs	-	-	23,561	0.33	(23,561)	(0.33)	-	-
80702			Student Success Specialist	149,938	4.62	147,903	4.62	2,035	(0.00)	-	149,938
80702		Mexican American Total		230,938	5.28	236,891	5.28	(5,953)	(0.00)	-	230,938
80702		Miller	Construction Services	-	-	-	-	-	-	8,851	(8,851)
80702		Miller Total		-	-	-	-	-	-	8,851	(8,851)
80702		Native American	Benefits	13,858	-	14,539	-	(681)	-	-	13,858
80702			Student Success Specialist	55,433	1.74	48,464	1.65	6,970	0.09	-	55,433
80702		Native American Total		69,292	1.74	63,003	1.65	6,289	0.09	-	69,292
80702		Pan-Asian/Refugee	Administrative Assistant	5,083	0.13	6,365	0.16	(1,282)	(0.04)	-	5,083
80702			Benefits	14,677	-	15,507	-	(830)	-	-	14,677
80702			Director	12,089	0.13	-	-	12,089	0.13	-	12,089
80702			Director-AsianPacAmer StudSvc	-	-	11,851	0.13	(11,851)	(0.13)	-	-
80702			Field Trips Driver	225	-	225	-	-	-	-	225
80702			Field Trips Fue	225	-	225	-	-	-	-	225
80702			Room Rental	62	-	62	-	-	-	-	62
80702			Student Admissi	300	-	300	-	-	-	-	300
80702			Student Success Specialist	41,357	1.19	33,332	1.25	8,025	(0.06)	-	41,357
80702			Supplies	1,286	-	1,286	-	-	-	-	1,286
80702		Pan-Asian/Refugee Total		75,306	1.44	69,154	1.54	6,151	(0.10)	-	75,306
80702		Student Equity & Intervention	Benefits	-	-	-	-	-	-	2,227	(2,227)
80702			Classified salary	-	-	-	-	-	-	8,166	(8,166)
80702		Student Equity & Intervention Total		-	-	-	-	-	-	10,393	(10,393)
80702	VII.2 Family Engagement Resources Total			795,308	15.80	769,428	16.97	25,880	(1.16)	35,406	759,903
80703	VII.3 Tracking Family Engagement	Employee Benefits	Benefits	-	-	-	-	-	-	-	-
80703		Employee Benefits Total		-	-	-	-	-	-	-	-
80703		Family Center Catalina	Family Engageme	-	-	765	-	(765)	-	-	-
80703		Family Center Catalina Total		-	-	765	-	(765)	-	-	-
80703		Family Center Southwest Annex	Benefits	-	-	2,264	-	(2,264)	-	-	-
80703			Family Engageme	-	-	765	-	(765)	-	-	-
80703			School Community Liaison	-	-	7,546	0.20	(7,546)	(0.20)	-	-
80703		Family Center Southwest Annex Total		-	-	10,575	0.20	(10,575)	(0.20)	-	-
80703		Family Engagement & Outreach	Administrative Assistant	20,956	0.50	20,499	0.50	457	(0.00)	-	20,956
80703			Benefits	15,208	-	18,855	-	(3,647)	-	-	15,208
80703			Classified OT	1,350	-	-	-	1,350	-	-	1,350
80703			Clothing Bank Specialist	34,590	1.00	34,186	1.00	404	-	-	34,590

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80703			Director-Family Comm Outreach	4,207	0.05	8,166	0.10	(3,959)	(0.05)	-	4,207
80703		Family Engagement & Outreach Total		76,312	1.55	81,706	1.60	(5,395)	(0.05)	-	76,312
80703		Student Equity & Intervention	Benefits	-	-	-	-	-	-	3,619	(3,619)
80703			Classified salary	-	-	-	-	-	-	12,504	(12,504)
80703			Overtime	-	-	-	-	-	-	69	(69)
80703		Student Equity & Intervention Total		-	-	-	-	-	-	16,192	(16,192)
80703	VII.3 Tracking Family Engagement Total			76,312	1.55	93,046	1.80	(16,734)	(0.25)	16,192	60,120
80704	VII.4 Translation and Interpretation Services	Employee Benefits	Benefits	-	-	-	-	-	-	-	-
80704		Employee Benefits Total		-	-	-	-	-	-	-	-
80704		Language Acquisition	Benefits	50,115	-	53,984	-	(3,869)	-	36,043	14,072
80704			Classified salary	-	-	-	-	-	-	106,758	(106,758)
80704			Classified Temporary	-	-	-	-	-	-	40,626	(40,626)
80704			Coordinator	27,190	0.50	26,390	0.50	800	-	-	27,190
80704			Independent Contractor (for Visual & Hearing Imp)	2,000	-	-	-	2,000	-	-	2,000
80704			Independent Contractor (for Visual & Hearing Impai	-	-	2,000	-	(2,000)	-	-	-
80704			Interpretation equipment	6,000	-	-	-	6,000	-	-	6,000
80704			Office Assistant	10,345	0.50	10,034	0.50	311	-	-	10,345
80704			Overtime	-	-	-	-	-	-	20	(20)
80704			Professional/Educational Contr	-	-	-	-	-	-	320	(320)
80704			Translator - Interp	127,209	3.25	45,094	1.00	82,115	2.25	-	127,209
80704			Translator - Interp (Korean)	-	-	10,323	0.25	(10,323)	(0.25)	-	-
80704			Translator - Interp (Arabic)	-	-	15,489	0.30	(15,489)	(0.30)	-	-
80704			Translator - Interp (Kinyarwanda)	-	-	15,489	0.30	(15,489)	(0.30)	-	-
80704			Translator - Interp (Somali)	-	-	15,489	0.30	(15,489)	(0.30)	-	-
80704			Translator - Interp (Swahili)	-	-	15,489	0.30	(15,489)	(0.30)	-	-
80704			Translator - Interp/Hrly	44,646	-	42,520	-	2,126	-	-	44,646
80704		Language Acquisition Total		267,504	4.25	252,301	3.45	15,203	0.80	183,766	83,739
80704		Pan-Asian/Refugee	Administrative Assistant	5,083	0.13	-	-	5,083	0.13	-	5,083
80704			Benefits	14,677	-	13,613	-	1,065	-	-	14,677
80704			Director	12,089	0.13	-	-	12,089	0.13	-	12,089
80704			Director-AsianPacAmer StudSvc	-	-	11,851	0.13	(11,851)	(0.13)	-	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80704			Field Trips Driver	225	-	225	-	-	-	-	225
80704			Field Trips Fuel	225	-	225	-	-	-	-	225
80704			Room Rental	62	-	62	-	-	-	-	62
80704			Student Admissi	150	-	150	-	-	-	-	150
80704			Student Admissions	150	-	-	-	150	-	-	150
80704			Student Admissions--M&O	-	-	150	-	(150)	-	-	-
80704			Student Success Specialist	41,357	1.19	33,382	1.25	7,975	(0.06)	-	41,357
80704			Supplies	1,286	-	1,286	-	-	-	-	1,286
80704		Pan-Asian/Refugee Total		75,306	1.44	60,944	1.38	14,361	0.06	-	75,306
80704	VII.4 Translation and Interpretation Services Total			342,810	5.69	313,245	4.83	29,565	0.86	183,766	159,044
80801	VIII.1 Extracurricular Equitable Access Plan	Interscholastics	Added Duty	-	-	-	-	-	-	281	(281)
80801			Added Duty Tutoring	46,000	-	20,000	-	26,000	-	-	46,000
80801			Benefits	10,280	-	14,850	-	(4,570)	-	1,135	9,145
80801			Classified Temporary	-	-	-	-	-	-	5,320	(5,320)
80801			Coord-Program	-	-	49,500	1.00	(49,500)	(1.00)	-	-
80801			District Supplies	-	-	-	-	-	-	64,408	(64,408)
80801			Junior Achievement	10,000	-	-	-	10,000	-	-	10,000
80801			Overtime	-	-	-	-	-	-	13	(13)
80801			Teaching Suppli	34,000	-	80,000	-	(46,000)	-	-	34,000
80801			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	1,198	(1,198)
80801			Training Certified Tutors	5,400	-	-	-	5,400	-	-	5,400
80801			Training Supplies	5,000	-	-	-	5,000	-	-	5,000
80801		Interscholastics Total		110,680	-	164,350	1.00	(53,670)	(1.00)	72,356	38,324
80801	VIII.1 Extracurricular Equitable Access Plan Total			110,680	-	164,350	1.00	(53,670)	(1.00)	72,356	38,324
80802	VIII.2 Data Reporting System (Extracurricular)	Interscholastics	Benefits	4,823	-	5,614	-	(791)	-	3,668	1,155
80802			Classified salary	-	-	-	-	-	-	17,466	(17,466)
80802			Office Assistant	19,292	1.00	18,713	1.00	579	-	-	19,292
80802			Overtime	-	-	-	-	-	-	383	(383)
80802		Interscholastics Total		24,116	1.00	24,327	1.00	(211)	-	21,517	2,598
80802	VIII.2 Data Reporting System (Extracurricular) Total			24,116	1.00	24,327	1.00	(211)	-	21,517	2,598
80901	IX.1 Multi-Year Facilities Plan	Bonillas	Repair and Maintenance Service	-	-	-	-	-	-	13,625	(13,625)
80901		Bonillas Total		-	-	-	-	-	-	13,625	(13,625)
80901		Employee Benefits	Benefits	-	-	-	-	-	-	-	-
80901		Employee Benefits Total		-	-	-	-	-	-	-	-
80901		Engineering	Benefits	35,006	-	44,411	-	(9,405)	-	111,309	(76,304)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80901			Bond Program Manager	-	-	97,373	1.00	(97,373)	(1.00)	-	-
80901			CARE/UPKEEP OF	540,000	-	520,000	-	20,000	-	-	540,000
80901			Classified salary	-	-	-	-	-	-	392,272	(392,272)
80901			Deseg-MYFP	750,000	-	750,000	-	-	-	-	750,000
80901			District Supplies	-	-	-	-	-	-	23,969	(23,969)
80901			Overtime	-	-	-	-	-	-	63	(63)
80901			Project Manager (Construct)	140,024	2.00	50,664	1.00	89,360	1.00	-	140,024
80901			Repair and Maintenance Service	-	-	-	-	-	-	427,982	(427,982)
80901			<b>Engineering Total</b>	<b>1,465,030</b>	<b>2.00</b>	<b>1,462,448</b>	<b>2.00</b>	<b>2,581</b>	<b>-</b>	<b>955,595</b>	<b>509,435</b>
80901		Maldonado	Repair and Maintenance Service	-	-	-	-	-	-	16,049	(16,049)
80901		Maldonado Total		-	-	-	-	-	-	16,049	(16,049)
80901		Operations	District Supplies	310,000	-	-	-	310,000	-	264,277	45,723
80901			District Supplies—M&O	-	-	288,290	-	(288,290)	-	-	-
80901		Operations Total		310,000	-	288,290	-	21,710	-	264,277	45,723
80901		Pueblo Gardens	Furniture and Equipment less than \$5,000	-	-	-	-	-	-	-	-
80901		Pueblo Gardens Total		-	-	-	-	-	-	-	-
80901		Robison	Furniture and Equipment less than \$5,000	-	-	-	-	-	-	-	-
80901		Robison Total		-	-	-	-	-	-	-	-
80901		Technology Services	Benefits	1,268	-	1,477	-	(209)	-	-	1,268
80901			Programmer	5,072	0.10	4,923	0.10	149	-	-	5,072
80901		Technology Services Total		6,340	0.10	6,400	0.10	(60)	-	-	6,340
80901	IX.1 Multi-Year Facilities Plan Total			1,781,370	2.10	1,757,138	2.10	24,232	-	1,249,545	531,825
80902	IX.2 Multi-Year Technology Plan	Bonillas	Construction Services	-	-	-	-	-	-	6,795	(6,795)
80902		Bonillas Total		-	-	-	-	-	-	6,795	(6,795)
80902		Carrillo	Construction Services	-	-	-	-	-	-	6,795	(6,795)
80902		Carrillo Total		-	-	-	-	-	-	6,795	(6,795)
80902		Ochoa	Construction Services	-	-	-	-	-	-	6,795	(6,795)
80902		Ochoa Total		-	-	-	-	-	-	6,795	(6,795)
80902		Technology Services	Benefits	13,412	-	13,292	-	120	-	-	13,412
80902			Construction Services	-	-	-	-	-	-	139,311	(139,311)
80902			Data Analyst	75,000	-	75,000	-	-	-	-	75,000
80902			Overtime	10,000	-	-	-	10,000	-	-	10,000
80902			Programmer	45,648	0.90	44,306	0.90	1,342	-	-	45,648
80902			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	5,255,571	(5,255,571)
80902			Technical Services-General	-	-	-	-	-	-	50,000	(50,000)
80902			Technology Related Repairs and	-	-	-	-	-	-	261,788	(261,788)
80902		Technology Services Total		144,061	0.90	132,598	0.90	11,463	-	5,706,670	(5,562,609)
80902		Vesey	Construction Services	-	-	-	-	-	-	6,795	(6,795)
80902		Vesey Total		-	-	-	-	-	-	6,795	(6,795)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80902	IX.2 Multi-Year Technology Plan Total			144,061	0.90	132,598	0.90	11,463	-	5,733,850	(5,589,789)
80903	IX.3 Technology PD for Classroom Staff	Banks	Benefits	-	-	-	-	-	-	684	(684)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Banks Total		-	-	-	-	-	-	3,184	(3,184)
80903		Blenman	Benefits	-	-	-	-	-	-	859	(859)
80903			Stipend Certified	-	-	-	-	-	-	3,750	(3,750)
80903		Blenman Total		-	-	-	-	-	-	4,609	(4,609)
80903		Bloom	Benefits	-	-	-	-	-	-	777	(777)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Bloom Total		-	-	-	-	-	-	3,277	(3,277)
80903		Bonillas	Benefits	-	-	-	-	-	-	1,437	(1,437)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Bonillas Total		-	-	-	-	-	-	6,437	(6,437)
80903		Booth/Fickett	Benefits	-	-	-	-	-	-	1,975	(1,975)
80903			Stipend Certified	-	-	-	-	-	-	7,500	(7,500)
80903		Booth/Fickett Total		-	-	-	-	-	-	9,475	(9,475)
80903		Borman	Benefits	-	-	-	-	-	-	1,472	(1,472)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Borman Total		-	-	-	-	-	-	6,472	(6,472)
80903		Borton	Benefits	-	-	-	-	-	-	1,397	(1,397)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Borton Total		-	-	-	-	-	-	6,397	(6,397)
80903		Carrillo	Benefits	-	-	-	-	-	-	687	(687)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Carrillo Total		-	-	-	-	-	-	3,187	(3,187)
80903		Catalina	Benefits	-	-	-	-	-	-	1,457	(1,457)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Catalina Total		-	-	-	-	-	-	6,457	(6,457)
80903		Cavett	Benefits	-	-	-	-	-	-	753	(753)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Cavett Total		-	-	-	-	-	-	3,253	(3,253)
80903		Cholla	Benefits	-	-	-	-	-	-	2,625	(2,625)
80903			Stipend Certified	-	-	-	-	-	-	10,000	(10,000)
80903		Cholla Total		-	-	-	-	-	-	12,625	(12,625)
80903		Collier	Benefits	-	-	-	-	-	-	704	(704)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Collier Total		-	-	-	-	-	-	3,204	(3,204)
80903		Cragin	Benefits	-	-	-	-	-	-	706	(706)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Cragin Total		-	-	-	-	-	-	3,206	(3,206)
80903		Davidson	Benefits	-	-	-	-	-	-	647	(647)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Davidson Total		-	-	-	-	-	-	3,147	(3,147)
80903		Davis	Benefits	-	-	-	-	-	-	680	(680)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Davis Total		-	-	-	-	-	-	3,180	(3,180)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80903		Dietz	Benefits	-	-	-	-	-	-	1,192	(1,192)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Dietz Total		-	-	-	-	-	-	6,192	(6,192)
80903		Dodge	Benefits	-	-	-	-	-	-	1,399	(1,399)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Dodge Total		-	-	-	-	-	-	6,399	(6,399)
80903		Doolen	Benefits	-	-	-	-	-	-	984	(984)
80903			Stipend Certified	-	-	-	-	-	-	3,750	(3,750)
80903		Doolen Total		-	-	-	-	-	-	4,734	(4,734)
80903		Drachman	Benefits	-	-	-	-	-	-	398	(398)
80903			Stipend Certified	-	-	-	-	-	-	1,250	(1,250)
80903		Drachman Total		-	-	-	-	-	-	1,648	(1,648)
80903		Dunham	Benefits	-	-	-	-	-	-	680	(680)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Dunham Total		-	-	-	-	-	-	3,180	(3,180)
80903		Erickson	Benefits	-	-	-	-	-	-	1,021	(1,021)
80903			Stipend Certified	-	-	-	-	-	-	3,750	(3,750)
80903		Erickson Total		-	-	-	-	-	-	4,771	(4,771)
80903		Ford	Benefits	-	-	-	-	-	-	682	(682)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Ford Total		-	-	-	-	-	-	3,182	(3,182)
80903		Fruchthendler	Benefits	-	-	-	-	-	-	505	(505)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Fruchthendler Total		-	-	-	-	-	-	3,005	(3,005)
80903		Gale	Benefits	-	-	-	-	-	-	787	(787)
80903			Stipend Certified	-	-	-	-	-	-	3,750	(3,750)
80903		Gale Total		-	-	-	-	-	-	4,537	(4,537)
80903		Gridley	Benefits	-	-	-	-	-	-	1,451	(1,451)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Gridley Total		-	-	-	-	-	-	6,451	(6,451)
80903		Grijalva	Benefits	-	-	-	-	-	-	1,185	(1,185)
80903			Stipend Certified	-	-	-	-	-	-	3,750	(3,750)
80903		Grijalva Total		-	-	-	-	-	-	4,935	(4,935)
80903		Henry	Benefits	-	-	-	-	-	-	645	(645)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Henry Total		-	-	-	-	-	-	3,145	(3,145)
80903		Holladay	Benefits	-	-	-	-	-	-	712	(712)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Holladay Total		-	-	-	-	-	-	3,212	(3,212)
80903		Hollinger	Benefits	-	-	-	-	-	-	1,371	(1,371)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Hollinger Total		-	-	-	-	-	-	6,371	(6,371)
80903		Howell	Benefits	-	-	-	-	-	-	735	(735)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Howell Total		-	-	-	-	-	-	3,235	(3,235)
80903		Hudlow	Benefits	-	-	-	-	-	-	667	(667)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Hudlow Total		-	-	-	-	-	-	3,167	(3,167)
80903		Hughes	Benefits	-	-	-	-	-	-	680	(680)

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Hughes Total		-	-	-	-	-	-	3,180	(3,180)
80903		Johnson	Benefits	-	-	-	-	-	-	712	(712)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Johnson Total		-	-	-	-	-	-	3,212	(3,212)
80903		Kellond	Benefits	-	-	-	-	-	-	676	(676)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Kellond Total		-	-	-	-	-	-	3,176	(3,176)
80903		Lawrence	Benefits	-	-	-	-	-	-	720	(720)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Lawrence Total		-	-	-	-	-	-	3,220	(3,220)
80903		Lineweaver	Benefits	-	-	-	-	-	-	1,688	(1,688)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Lineweaver Total		-	-	-	-	-	-	6,688	(6,688)
80903		Lynn/Urquides	Benefits	-	-	-	-	-	-	1,015	(1,015)
80903			Stipend Certified	-	-	-	-	-	-	3,750	(3,750)
80903		Lynn/Urquides Total		-	-	-	-	-	-	4,765	(4,765)
80903		Magee	Benefits	-	-	-	-	-	-	1,457	(1,457)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Magee Total		-	-	-	-	-	-	6,457	(6,457)
80903		Maldonado	Benefits	-	-	-	-	-	-	688	(688)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Maldonado Total		-	-	-	-	-	-	3,188	(3,188)
80903		Mansfeld	Benefits	-	-	-	-	-	-	685	(685)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Mansfeld Total		-	-	-	-	-	-	3,185	(3,185)
80903		Manzo	Benefits	-	-	-	-	-	-	685	(685)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Manzo Total		-	-	-	-	-	-	3,185	(3,185)
80903		Marshall	Benefits	-	-	-	-	-	-	705	(705)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Marshall Total		-	-	-	-	-	-	3,205	(3,205)
80903		Mary Belle McCorkle K-8	Benefits	-	-	-	-	-	-	2,073	(2,073)
80903			Stipend Certified	-	-	-	-	-	-	7,500	(7,500)
80903		Mary Belle McCorkle K-8 Total		-	-	-	-	-	-	9,573	(9,573)
80903		Mary Meredith	Benefits	-	-	-	-	-	-	695	(695)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Mary Meredith Total		-	-	-	-	-	-	3,195	(3,195)
80903		Miles E	Benefits	-	-	-	-	-	-	708	(708)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Miles E Total		-	-	-	-	-	-	3,208	(3,208)
80903		Miller	Benefits	-	-	-	-	-	-	994	(994)
80903			Stipend Certified	-	-	-	-	-	-	3,750	(3,750)
80903		Miller Total		-	-	-	-	-	-	4,744	(4,744)
80903		Mission View	Benefits	-	-	-	-	-	-	684	(684)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Mission View Total		-	-	-	-	-	-	3,184	(3,184)
80903		Morgan Maxwell	Benefits	-	-	-	-	-	-	685	(685)

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Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Morgan Maxwell Total		-	-	-	-	-	-	3,185	(3,185)
80903		Myers/Ganoung	Benefits	-	-	-	-	-	-	1,215	(1,215)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Myers/Ganoung Total		-	-	-	-	-	-	6,215	(6,215)
80903		Naylor	Benefits	-	-	-	-	-	-	1,275	(1,275)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Naylor Total		-	-	-	-	-	-	6,275	(6,275)
80903		Ochoa	Benefits	-	-	-	-	-	-	507	(507)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Ochoa Total		-	-	-	-	-	-	3,007	(3,007)
80903		Oyama	Benefits	-	-	-	-	-	-	690	(690)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Oyama Total		-	-	-	-	-	-	3,190	(3,190)
80903		Palo Verde	Benefits	-	-	-	-	-	-	1,570	(1,570)
80903			Stipend Certified	-	-	-	-	-	-	6,250	(6,250)
80903		Palo Verde Total		-	-	-	-	-	-	7,820	(7,820)
80903		Pistor	Benefits	-	-	-	-	-	-	675	(675)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Pistor Total		-	-	-	-	-	-	3,175	(3,175)
80903		Project More	Benefits	-	-	-	-	-	-	701	(701)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Project More Total		-	-	-	-	-	-	3,201	(3,201)
80903		Pueblo	Benefits	-	-	-	-	-	-	2,102	(2,102)
80903			Stipend Certified	-	-	-	-	-	-	7,500	(7,500)
80903		Pueblo Total		-	-	-	-	-	-	9,602	(9,602)
80903		Pueblo Gardens	Benefits	-	-	-	-	-	-	1,192	(1,192)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Pueblo Gardens Total		-	-	-	-	-	-	6,192	(6,192)
80903		Rincon	Benefits	-	-	-	-	-	-	2,159	(2,159)
80903			Stipend Certified	-	-	-	-	-	-	7,500	(7,500)
80903		Rincon Total		-	-	-	-	-	-	9,659	(9,659)
80903		Robins	Benefits	-	-	-	-	-	-	1,237	(1,237)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Robins Total		-	-	-	-	-	-	6,237	(6,237)
80903		Robison	Benefits	-	-	-	-	-	-	679	(679)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Robison Total		-	-	-	-	-	-	3,179	(3,179)
80903		Rose	Benefits	-	-	-	-	-	-	1,665	(1,665)
80903			Stipend Certified	-	-	-	-	-	-	6,250	(6,250)
80903		Rose Total		-	-	-	-	-	-	7,915	(7,915)
80903		Roskruge	Benefits	-	-	-	-	-	-	1,243	(1,243)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Roskruge Total		-	-	-	-	-	-	6,243	(6,243)
80903		Sabino	Benefits	-	-	-	-	-	-	2,055	(2,055)
80903			Stipend Certified	-	-	-	-	-	-	7,500	(7,500)
80903		Sabino Total		-	-	-	-	-	-	9,555	(9,555)
80903		Safford	Benefits	-	-	-	-	-	-	714	(714)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80903		Safford Total		-	-	-	-	-	-	3,214	(3,214)
80903		Sahuaro	Benefits	-	-	-	-	-	-	1,343	(1,343)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Sahuaro Total		-	-	-	-	-	-	6,343	(6,343)
80903		Santa Rita	Benefits	-	-	-	-	-	-	1,396	(1,396)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Santa Rita Total		-	-	-	-	-	-	6,396	(6,396)
80903		Secrist	Benefits	-	-	-	-	-	-	822	(822)
80903			Stipend Certified	-	-	-	-	-	-	3,750	(3,750)
80903		Secrist Total		-	-	-	-	-	-	4,572	(4,572)
80903		Sewell	Benefits	-	-	-	-	-	-	759	(759)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Sewell Total		-	-	-	-	-	-	3,259	(3,259)
80903		Soleng Tom	Benefits	-	-	-	-	-	-	1,309	(1,309)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Soleng Tom Total		-	-	-	-	-	-	6,309	(6,309)
80903		Steele	Benefits	-	-	-	-	-	-	693	(693)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Steele Total		-	-	-	-	-	-	3,193	(3,193)
80903		Technology Services	Added Duty	-	-	-	-	-	-	500	(500)
80903			Added Duty PD	200,000	-	-	-	200,000	-	-	200,000
80903			Benefits	213,244	-	169,367	-	43,877	-	46,861	166,383
80903			Classified salary	-	-	-	-	-	-	163,357	(163,357)
80903			Ed Tech Integration Spec	196,974	4.00	194,056	4.00	2,918	-	-	196,974
80903			ISTE PD to train the TTLs per the USP Inst Tech Pl	1,600	-	1,600	-	-	-	-	1,600
80903			PD - Other	-	-	200,000	-	(200,000)	-	-	-
80903			PD for EdFi and BrightBytes	50,000	-	-	-	50,000	-	-	50,000
80903			Stipend	385,000	-	385,000	-	-	-	-	385,000
80903			Stipend Certified	-	-	-	-	-	-	3,750	(3,750)
80903			Synergy Grade Book Refresher PD	185,000	-	-	-	185,000	-	-	185,000
80903		Technology Services Total		1,231,818	4.00	950,023	4.00	281,795	-	214,469	1,017,349
80903		Teenage Parent	Benefits	-	-	-	-	-	-	693	(693)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Teenage Parent Total		-	-	-	-	-	-	3,193	(3,193)
80903		Tolson	Benefits	-	-	-	-	-	-	572	(572)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Tolson Total		-	-	-	-	-	-	3,072	(3,072)
80903		Tucson	Benefits	-	-	-	-	-	-	4,015	(4,015)
80903			Stipend Certified	-	-	-	-	-	-	15,000	(15,000)
80903		Tucson Total		-	-	-	-	-	-	19,015	(19,015)
80903		Tully	Benefits	-	-	-	-	-	-	668	(668)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Tully Total		-	-	-	-	-	-	3,168	(3,168)
80903		University	Benefits	-	-	-	-	-	-	1,294	(1,294)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		University Total		-	-	-	-	-	-	6,294	(6,294)

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
80903		Utterback	Benefits	-	-	-	-	-	-	548	(548)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Utterback Total		-	-	-	-	-	-	3,048	(3,048)
80903		Vail	Benefits	-	-	-	-	-	-	1,436	(1,436)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Vail Total		-	-	-	-	-	-	6,436	(6,436)
80903		Valencia	Benefits	-	-	-	-	-	-	1,768	(1,768)
80903			Stipend Certified	-	-	-	-	-	-	6,250	(6,250)
80903		Valencia Total		-	-	-	-	-	-	8,018	(8,018)
80903		Van Buskirk	Benefits	-	-	-	-	-	-	678	(678)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Van Buskirk Total		-	-	-	-	-	-	3,178	(3,178)
80903		Vesey	Benefits	-	-	-	-	-	-	674	(674)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Vesey Total		-	-	-	-	-	-	3,174	(3,174)
80903		Warren	Benefits	-	-	-	-	-	-	533	(533)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Warren Total		-	-	-	-	-	-	3,033	(3,033)
80903		Wheeler	Benefits	-	-	-	-	-	-	1,215	(1,215)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Wheeler Total		-	-	-	-	-	-	6,215	(6,215)
80903		White	Benefits	-	-	-	-	-	-	1,429	(1,429)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		White Total		-	-	-	-	-	-	6,429	(6,429)
80903		Whitmore	Benefits	-	-	-	-	-	-	701	(701)
80903			Stipend Certified	-	-	-	-	-	-	2,500	(2,500)
80903		Whitmore Total		-	-	-	-	-	-	3,201	(3,201)
80903		Wright	Benefits	-	-	-	-	-	-	1,421	(1,421)
80903			Stipend Certified	-	-	-	-	-	-	5,000	(5,000)
80903		Wright Total		-	-	-	-	-	-	6,421	(6,421)
80903	IX.3 Technology PD for Classroom Staff Total			1,231,818	4.00	950,023	4.00	281,795	-	639,941	591,877
81001	X.1 EBAS Implementation	Curriculum & Instruction	District Supplies	-	-	-	-	-	-	15,229	(15,229)
81001			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	118,046	(118,046)
81001			Technology Related Repairs and	-	-	-	-	-	-	347	(347)
81001		Curriculum & Instruction Total		-	-	-	-	-	-	133,622	(133,622)
81001		Employee Benefits	Benefits	-	-	-	-	-	-	5,110	(5,110)
81001		Employee Benefits Total		-	-	-	-	-	-	5,110	(5,110)
81001		Technology Services	Azure for EBAS (100% Deseg)	75,000	-	-	-	75,000	-	-	75,000
81001			Benefits	37,972	-	48,401	-	(10,429)	-	78,226	(40,254)
81001			BrightBytes/Clarity (25% Deseg)	-	-	41,750	-	(41,750)	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
81001			BrightBytes' System Renewal (100% Deseg)	160,000	-	-	-	160,000	-	-	160,000
81001			Citrix Renewal for Tyler iVisions (25% Deseg)	2,000	-	-	-	2,000	-	-	2,000
81001			Classified salary	-	-	-	-	-	-	278,982	(278,982)
81001			Classified Temporary	-	-	-	-	-	-	4,917	(4,917)
81001			Computer Usage Tracking Software (25% Deseg)	25,000	-	-	-	25,000	-	-	25,000
81001			Consultant	160,000	-	200,000	-	(40,000)	-	-	160,000
81001			Data Integration Specialist	75,648	0.90	73,423	0.90	2,225	-	-	75,648
81001			Database Administrator	76,240	0.90	73,998	0.90	2,242	-	-	76,240
81001			EBAS Program	-	-	225,000	-	(225,000)	-	-	-
81001			EBAS Training	3,000	-	-	-	3,000	-	-	3,000
81001			Infinite Visions and Citrix Licenses (25% Deseg)	-	-	80,500	-	(80,500)	-	-	-
81001			Infrastructure	-	-	100,000	-	(100,000)	-	-	-
81001			Labstats	-	-	25,000	-	(25,000)	-	-	-
81001			Leased	-	-	-	-	-	-	1,344	(1,344)
81001			Lottery/Placement Software	-	-	65,000	-	(65,000)	-	-	-
81001			Other Professional Services-Ge	-	-	-	-	-	-	55,638	(55,638)
81001			Overtime	-	-	-	-	-	-	257	(257)
81001			Parentlink	-	-	21,250	-	(21,250)	-	-	-
81001			Parentlink Mass Notification (25% Deseg)	22,000	-	-	-	22,000	-	-	22,000
81001			Research Project Manager	17,790	0.45	22,879	0.45	(5,089)	-	-	17,790
81001			School City Instructional Improvement and Instruct	-	-	270,000	-	(270,000)	-	-	-
81001			SchoolCity Renewal (100% Deseg)	270,000	-	-	-	270,000	-	-	270,000
81001			SharePoint Spec	160,000	-	160,000	-	-	-	-	160,000
81001			SIS Disaster Recovery (25% Deseg)	-	-	7,500	-	(7,500)	-	-	-
81001			SIS LessonVue (25% Deseg)	-	-	14,000	-	(14,000)	-	-	-
81001			SIS Licenses (25% Deseg)	-	-	93,750	-	(93,750)	-	-	-
81001			Smart Choice Renewal (100% Deseg)	15,000	-	-	-	15,000	-	-	15,000
81001			Synergy SIS Renewal (25% Deseg)	122,000	-	-	-	122,000	-	-	122,000
81001			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	1,824	(1,824)
81001			Tech Rep & Maint	16,000	-	15,000	-	1,000	-	-	16,000
81001			Technology Related Repairs and	-	-	-	-	-	-	14,213	(14,213)
81001			Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	776,627	(776,627)

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
81001			Tyler Infinite Visions Consulting (25% Deseg)	5,000	-	-	-	5,000	-	-	5,000
81001			Tyler Infinite Visions Renewal (25% Deseg)	85,000	-	-	-	85,000	-	-	85,000
81001			Tyler Infinite Visions Training (25% Deseg)	500	-	-	-	500	-	-	500
81001			<b>Technology Services Total</b>	<b>1,328,150</b>	<b>2.25</b>	<b>1,537,451</b>	<b>2.25</b>	<b>(209,301)</b>	<b>-</b>	<b>1,212,029</b>	<b>116,121</b>
81001	X.1 EBAS Implementation Total			1,328,150	2.25	1,537,451	2.25	(209,301)	-	1,350,761	(22,611)
81002	X.2 EBAS Training and Evaluation	Assessment & Evaluation	Benefits	73,500	-	-	-	73,500	-	-	73,500
81002			Director-Assmt Pgm Eval	46,329	0.50	-	-	46,329	0.50	-	46,329
81002			In State Travel	2,500	-	-	-	2,500	-	-	2,500
81002			Mileage	1,000	-	-	-	1,000	-	-	1,000
81002			Professional/Educational Contr /EBAS	43,200	-	-	-	43,200	-	-	43,200
81002			Research Project Manager	247,670	5.00	-	-	247,670	5.00	-	247,670
81002			<b>Assessment &amp; Evaluation Total</b>	<b>414,198</b>	<b>5.50</b>	<b>-</b>	<b>-</b>	<b>414,198</b>	<b>5.50</b>	<b>-</b>	<b>414,198</b>
81002		Curriculum & Instruction	Added Duty	-	-	-	-	-	-	29,425	(29,425)
81002			Administrator Salary	-	-	-	-	-	-	45,466	(45,466)
81002			Benefits	-	-	105,018	-	(105,018)	-	64,222	(64,222)
81002			Classified salary	-	-	-	-	-	-	144,589	(144,589)
81002			Classified Temporary	-	-	-	-	-	-	600	(600)
81002			Coord- Instrctional Data Interventionist	-	-	64,850	-	(64,850)	-	-	-
81002			Director-Assmt Pgm Eval Sr	-	-	44,966	0.50	(44,966)	(0.50)	-	-
81002			Employee Training and Professi	-	-	-	-	-	-	390	(390)
81002			ESI Certified	-	-	-	-	-	-	1,480	(1,480)
81002			Mileage	-	-	1,000	-	(1,000)	-	202	(202)
81002			PhD/Ed Degree	-	-	3,350	-	(3,350)	-	-	-
81002			Professional/Educational Contr	-	-	-	-	-	-	3,935	(3,935)
81002			Research Project Manager	-	-	236,893	5.00	(236,893)	(5.00)	-	-
81002			<b>Curriculum &amp; Instruction Total</b>	<b>-</b>	<b>-</b>	<b>456,077</b>	<b>5.50</b>	<b>(456,077)</b>	<b>(5.50)</b>	<b>290,309</b>	<b>(290,309)</b>
81002		Employee Benefits	Benefits	-	-	-	-	-	-	269	(269)
81002			<b>Employee Benefits Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>269</b>	<b>(269)</b>
81002		Technology Services	Benefits	4,219	-	5,378	-	(1,159)	-	9,293	(5,074)
81002			Classified salary	-	-	-	-	-	-	30,929	(30,929)
81002			Classified Temporary	-	-	-	-	-	-	3,467	(3,467)
81002			Data Integration Specialist	8,405	0.10	8,158	0.10	247	-	-	8,405
81002			Database Administrator	8,471	0.10	8,222	0.10	249	-	-	8,471
81002			EBAS Program	-	-	25,000	-	(25,000)	-	-	-
81002			Leased	-	-	-	-	-	-	149	(149)
81002			<b>Research Project Manager</b>	<b>1,977</b>	<b>0.05</b>	<b>2,542</b>	<b>0.05</b>	<b>(565)</b>	<b>-</b>	<b>-</b>	<b>1,977</b>

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Activity Name	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY16 Actual	Variance
81002			Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	52,269	(52,269)
81002		Technology Services Total		23,072	0.25	49,300	0.25	(26,228)	-	96,108	(73,035)
81002	X.2 EBAS Training and Evaluation Total			437,270	5.75	505,377	5.75	(68,107)	-	386,686	50,584
81003	X.3 Budget Process and Development	Financial Services	Accounting Analyst	78,172	1.50	75,525	1.50	2,647	-	-	78,172
81003			Benefits	19,543	-	22,908	-	(3,365)	-	23,443	(3,900)
81003			Classified salary	-	-	-	-	-	-	95,824	(95,824)
81003			Official/Administrative Contra	-	-	-	-	-	-	1,000	(1,000)
81003		Financial Services Total		97,715	1.50	98,433	1.50	(718)	-	120,267	(22,552)
81003	X.3 Budget Process and Development Total			97,715	1.50	98,433	1.50	(718)	-	120,267	(22,552)
81004	X.4 Budget Audit	Financial Services	Audit Services Non Federal	15,000	-	15,000	-	-	-	-	15,000
81004			Audit Services-Non Federal Aud	-	-	-	-	-	-	15,000	(15,000)
81004			Benefits	-	-	-	-	-	-	3,064	(3,064)
81004			Budget Analyst Senior	47,000	0.50	33,568	0.50	13,432	-	-	47,000
81004			ESI Classified	-	-	-	-	-	-	35,895	(35,895)
81004		Financial Services Total		62,000	0.50	48,568	0.50	13,432	-	53,959	8,041
81004	X.4 Budget Audit Total			62,000	0.50	48,568	0.50	13,432	-	53,959	8,041
Grand Total				63,711,047	873.96	63,711,047	826.38	(0)	47.57	63,711,047	0

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 2  
**FORM 5-DRAFT COMPARISONS**

Activity	Activity Name	FY16 Actuals	FY17 Adopted Budget	FY17 Adopted FTE	FY17 Projected Projections	FY17 Projected FTE	FY18 2.0 Amount	FY18 2.0 FTE	FY18 3.0 Amount	FY18 3.0 FTE	FY18 FINAL Amount	FY18 FINAL FTE
80101	I.1 Internal Compliance Monitoring	1,125,664	1,645,648	3.78			1,538,564	5.22				
80102	I.2 Annual Report	197,249	156,103	1.75			173,773	1.05				
80103	I.3 Court Orders and Miscellaneous	789,705	1,026,030	0.92			797,487	0.63				
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	6,877,321	7,978,553	149.15			8,148,154	157.17				
80105	I.5 Contingency	0	(1,204,003)	-			(5,535,607)	(26.00)				
80106	I.6 Transition Plans	0	0	-			2,638,140	40.50				
80201	II.1 Comprehensive Boundary Plan	145,374	61,594	0.55			156,021	1.55				
80202	II.2 Comprehensive Magnet Plan	10,914,480	13,012,971	188.93			9,342,928	152.45				
80203	II.3 Application and Selection Process	216,012	200,220	3.02			258,284	3.35				
80204	II.4 Marketing, Outreach, and Recruitment Plan	671,571	811,814	8.29			753,638	9.12				
80205	II.5 Student Assignment PD	105,223	98,051	1.47			110,029	1.81				
80301	III.1 Magnet Transportation	5,245,042	4,511,046	37.79			4,432,549	38.61				
80302	III.2 Incentive Transportation	5,275,158	4,511,046	37.79			4,432,549	38.61				
80402	IV.2 Outreach, Recruitment, Retention Plan	424,505	444,297	2.35			697,260	3.60				
80405	IV.5 Diversity Assignment	0	397,500	-			700,000	0.00				
80406	IV.6 Experience Assignment	0	577,120	8.00			445,725	8.00				
80409	IV.9 USP-Related PD and Support	957,732	519,587	2.20			1,069,021	2.50				
80410	IV.10 First-Year Teacher Pilot Plan	146,279	0	-			16,076	0.15				
80411	IV.11 Evaluation Instruments	233,302	250,000	-			165,000	0.00				
80412	IV.12 New Teacher Induction Program	780,713	1,085,458	19.00			2,425,855	39.75				
80413	IV.13 Teacher Support Plan	6,494	0	-			250	0.00				
80414	IV.14 Aspiring Leaders Plan	99,343	166,000	-			266,000	0.00				
80415	IV.15 PLC Training	90,256	150,000	-			382,250	0.00				
80417	IV.17 Ongoing PD on Hiring Process	0	0	-			0	0.00				
80418	IV.18 Observations of Best Practices	39,562	45,691	0.60			46,965	0.60				
80501	V.1 ALE Access and Recruitment Plan	4,232,928	4,950,302	63.12			6,392,877	81.55				
80502	V.2 UHS Admissions/Outreach/Recruitment	148,736	98,830	1.00			162,125	2.00				
80504	V.4 Build/Expand Dual Language Programs	2,310,175	3,172,351	59.93			3,827,632	60.90				
80505	V.5 Placement Policies and Practices	82,274	82,698	2.00			81,302	2.00				
80506	V.6 Dropout Prevention and Retention Plan	2,857,271	3,438,796	63.19			3,433,444	64.61				
80508	V.8 CRC and Student Engagement PD	211,449	281,714	0.16			532,190	5.24				
80509	V.9 Multicultural Curriculum	1,502,565	1,735,858	27.71			2,026,468	29.35				
80510	V.10 Culturally Relevant Courses	541,615	814,744	13.71			920,514	12.79				

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 2  
**FORM 5-DRAFT COMPARISONS**

Activity	Activity Name	FY16 Actuals	FY17 Adopted Budget	FY17 Adopted FTE	FY17 Projections	FY17 Projected FTE	FY18 2.0 Amount	FY18 2.0 FTE	FY18 3.0 Amount	FY18 3.0 FTE	FY18 FINAL Amount	FY18 FINAL FTE
80511	V.11 Targeted Academic Interventions and Supports	2,903,097	4,720,351	76.93			4,587,499	80.36				
80512	V.12 Quarterly Information Events	304,250	7,871	-			19,789	0.13				
80513	V.13 Collaborate with Local Colleges and Universities	498,159	241,989	4.18			278,352	4.65				
80514	V.14 AAAATF Recommendations	476,100	313,119	-			423,619	1.13				
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	975,693	426,611	2.50			503,067	2.00				
80602	VI.2 GSRR	654,611	199,851	1.00			206,207	1.13				
80603	VI.3 Student Discipline Training for Sites	291,725	150,000	-			126,549	0.13				
80604	VI.4 Discipline Roles and Responsibilities	0	0	-			0	0.00				
80605	VI.5 Discipline Data Monitoring	752,594	0	-			6,549	0.13				
80606	VI.6 Corrective Action Plans	148,067	0	-			0	0.00				
80607	VI.7 Successful Site-Based Strategies	151,119	29,750	-			30,000	0.00				
80701	VII.1 Family Center Plan	463,388	207,498	2.80			260,349	6.20				
80702	VII.2 Family Engagement Resources	35,406	769,428	16.97			795,308	15.80				
80703	VII.3 Tracking Family Engagement	16,192	93,046	1.80			76,312	1.55				
80704	VII.4 Translation and Interpretation Services	183,766	313,245	4.83			342,810	5.69				
80801	VIII.1 Extracurricular Equitable Access Plan	72,356	164,350	1.00			110,680	0.00				
80802	VIII.2 Data Reporting System (Extracurricular)	21,517	24,327	1.00			24,116	1.00				
80901	IX.1 Multi-Year Facilities Plan	1,249,545	1,757,138	2.10			1,781,370	2.10				
80902	IX.2 Multi-Year Technology Plan	5,733,850	132,598	0.90			144,061	0.90				
80903	IX.3 Tech PD for Classroom Staff	639,941	950,023	4.00			1,231,818	4.00				
81001	X.1 EBAS Implementation	1,350,761	1,537,451	2.25			1,328,150	2.25				
81002	X.2 EBAS Training and Evaluation	386,686	505,377	5.75			437,270	5.75				
81003	X.3 Budget Process and Development	120,267	98,433	1.50			97,715	1.50				
81004	X.4 Budget Audit	53,959	48,568	0.50			62,000	0.50				
<b>Grand Total</b>		<b>63,711,047</b>	<b>63,711,047</b>	<b>826.38</b>			<b>63,711,047</b>	<b>873.96</b>				

**From:** Taylor, Martha  
**Sent:** Monday, April 10, 2017 5:43 PM  
**To:** 'vicki.balentine@gmail.com'; Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Peter Beauchamp; Rubin Salter; Shaheena Simons; Willis D. Hawley  
**Cc:** Desegregation; 'Converse, Bruce'; Soto, Karla; Weatherless, Renee; Trujillo, Gabriel  
**Subject:** Draft 3 USP Budget  
**Attachments:** FY17-18 Draft 3 Budget.pdf; FY17-18 Draft 3 Budget.xlsx; 20170410 Draft 3 Cover Letter.pdf; 20170410 Att A RFI Responses.pdf; 20170410 Att B SSC Forms.pdf; 20170410 Att C PD Assessment.pdf; 20170410 Att D Magnet Responses.pdf

Dr. Hawley and counsel:

Please find attached the following documents related to the district's submission of Draft 3 of the USP budget.

This includes a cover letter with a checklist of all documents required for draft 3 (*See Checklist of Cover Letter*) and all related documents including RFI responses (*See Attachment A*); Student Support Forms and accompanying Analyses for continuing programs (*See Attachment B*); and final PD Assessment (*See Attachment C*); district responses to Mendoza comments regarding magnet programs (*See Attachment D*).

Thank you.

Martha, Sam, Renee, Karla

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 1-A USP BUDGET SUMMARY FY 17-18

FY 2017-2018

Activity	Activity Name	FY18 910(G) Amount	FY18 910(G) FTE	NON 910-G FUNDING SOURCES						Notes
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80101	I.1 Internal Compliance Monitoring	1,498,564	5.22							
80102	I.2 Annual Report	173,773	1.05							
80103	I.3 Court Orders and Miscellaneous	797,487	0.63							
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,148,154	157.17							
80105	I.5 Contingency	(1,258,165)	(26.00)							
80106	I.6 Transition Plans	2,638,140	40.50							
80201	II.1 Comprehensive Boundary Plan	156,021	1.55							
80202	II.2 Comprehensive Magnet Plan	9,025,868	154.85							
80203	II.3 Application and Selection Process	243,284	3.35							
80204	II.4 Marketing, Outreach, and Recruitment Plan	753,638	9.12							
80205	II.5 Student Assignment PD	110,029	1.81							
80301	III.1 Magnet Transportation	4,432,549	38.61							
80302	III.2 Incentive Transportation	4,432,549	38.61							
80402	IV.2 Outreach, Recruitment, Retention Plan	582,031	2.10							
80405	IV.5 Diversity Assignment	400,000	-							
80406	IV.6 Experience Assignment	380,306	7.00							
80409	IV.9 USP-Related PD and Support	869,021	2.50							
80410	IV.10 First-Year Teacher Pilot Plan	16,076	0.15							
80411	IV.11 Evaluation Instruments	165,000	-							
80412	IV.12 New Teacher Induction Program	2,539,855	39.75							
80413	IV.13 Teacher Support Plan	250	-							
80414	IV.14 Aspiring Leaders Plan	266,000	-							
80415	IV.15 PLC Training	370,250	-							
80417	IV.17 Ongoing PD on Hiring Process	-	-							
80418	IV.18 Observations of Best Practices	46,965	0.60							
80501	V.1 ALE Access and Recruitment Plan	5,599,843	75.95							
80502	V.2 UHS Admissions/Outreach/Recruitment	162,125	2.00							
80504	V.4 Build/Expand Dual Language Programs	3,467,439	59.90							
80505	V.5 Placement Policies and Practices	-	-							
80506	V.6 Dropout Prevention and Retention Plan	3,064,445	57.58							
80508	V.8 CRC and Student Engagement PD	532,190	5.24							
80509	V.9 Multicultural Curriculum	1,967,085	28.35							

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ATTACHMENT C-7

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 1-A USP BUDGET SUMMARY FY 17-18

FY 2017-2018

Activity	Activity Name	FY18 910(G) Amount	FY18 910(G) FTE	NON 910-G FUNDING SOURCES						Notes
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80510	V.10 Culturally Relevant Courses	920,514	12.79							
80511	V.11 Targeted Academic Interventions and Supports	4,262,315	72.48							
80512	V.12 Quarterly Information Events	19,789	0.13							
80513	V.13 Collaborate with Local Colleges and Universities	278,352	4.65							
80514	V.14 AAAATF Recommendations	348,619	1.13							
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	537,067	2.00							
80602	VI.2 GSRR	206,207	1.13							
80603	VI.3 Student Discipline Training for Sites	126,549	0.13							
80604	VI.4 Discipline Roles and Responsibilities	-	-							
80605	VI.5 Discipline Data Monitoring	6,549	0.13							
80606	VI.6 Corrective Action Plans	-	-							
80607	VI.7 Successful Site-Based Strategies	30,000	-							
80701	VII.1 Family Center Plan	260,349	6.20							
80702	VII.2 Family Engagement Resources	469,564	7.90							
80703	VII.3 Tracking Family Engagement	76,312	1.55							
80704	VII.4 Translation and Interpretation Services	291,113	4.50							
80801	VIII.1 Extracurricular Equitable Access Plan	110,680	-							
80802	VIII.2 Data Reporting System (Extracurricular)	24,116	1.00							
80901	IX.1 Multi-Year Facilities Plan	1,031,370	2.10							
80902	IX.2 Multi-Year Technology Plan	132,061	0.90							
80903	IX.3 Tech PD for Classroom Staff	1,092,618	4.00							
81001	X.1 EBAS Implementation	1,309,150	2.25							
81002	X.2 EBAS Training and Evaluation	437,270	5.75							
81003	X.3 Budget Process and Development	97,715	1.50							
81004	X.4 Budget Audit	62,000	0.50							
<b>Grand Total</b>		<b>63,711,047</b>	<b>840.25</b>							

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ATTACHMENT C-7

TUCSON UNIFIED SCHOOL DISTRICT  
FY 2017-2018 DESEGREGATION BUDGET

DRAFT 3

FORM 1B-USP BUDGET SUMMARY FY 16-17

FY 2016-2017

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80101	I.1 Internal Compliance Monitoring	1,645,648	3.78	211,675	2.00				
80102	I.2 Annual Report	156,103	1.75						
80103	I.3 Court Orders and Miscellaneous	1,026,030	0.92						
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	7,978,553	149.15	51,610	1.00			753,627	10.50
80105	I.5 Contingency	(1,204,003)	-						
80106	I.6 Transition Plans								
80201	II.1 Comprehensive Boundary Plan	61,594	0.55						
80202	II.2 Comprehensive Magnet Plan	13,012,971	188.93	22,511	0.50				
80203	II.3 Application and Selection Process	200,220	3.02						
80204	II.4 Marketing, Outreach, and Recruitment Plan	811,814	8.29	378,977	4.88			28,000	-
80205	II.5 Student Assignment PD	98,051	1.47						
80301	III.1 Magnet Transportation	4,511,046	37.79						
80302	III.2 Incentive Transportation	4,511,046	37.79						
80402	IV.2 Outreach, Recruitment, Retention	444,297	2.35					5,000	
80405	IV.5 Diversity Assignment	397,500	-						
80406	IV.6 Experience Assignment	577,120	8.00						
80409	IV.9 USP-Related PD and Support	519,587	2.20	53,616	1.00	294,209	0.80	1,600,049	-
80410	IV.10 First-Year Teacher Pilot Plan	-	-						
80411	IV.11 Evaluation Instruments	250,000	-					10,000	-
80412	IV.12 New Teacher Induction Program	1,085,458	19.00					432,244	-
80413	IV.13 Teacher Support Plan	-	-						
80414	IV.14 Aspiring Leaders Plan	166,000	-						
80415	IV.15 PLC Training	150,000	-						
80417	IV.17 Ongoing PD on Hiring Process	-	-						
80418	IV.18 Observations of Best Practices	45,691	0.60						
80501	V.1 ALE Access and Recruitment Plan	4,950,303	63.12	1,297,504	25.40			7,913	0.15
80502	V.2 UHS Admissions/Outreach/Recruitment	98,830	1.00	49,961	1.00				
80504	V.4 Build/Expand Dual Language Programs	3,172,351	59.93						
80505	V.5 Placement Policies and Practices	82,698	2.00						

4/10/2017

ATTACHMENT C-7

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3

FORM 1B-USP BUDGET SUMMARY FY 16-17

FY 2016-2017

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80506	V.6 Dropout Prevention and Retention Plan	3,438,796	63.19	749,133	13.00	30,417	0.75	228,244	4.79
80508	V.8 CRC and Student Engagement PD	281,714	0.16	24,835	0.25	555,918	8.25		
80509	V.9 Multicultural Curriculum	1,735,858	27.71	770,137	10.70	9,074	0.25	1,910,743	34.40
80510	V.10 Culturally Relevant Courses	814,744	13.71	24,835	0.25	9,074	0.24	3,600	-
80511	V.11 Targeted Academic Interventions and Supports	4,720,351	76.93	351,898	-	30,417	0.75	1,908,825	6.54
80512	V.12 Quarterly Information Events	7,871	-						
80513	V.13 Collaborate with Local Colleges and Universities	241,989	4.18	40,477	0.60			7,913	0.15
80514	V.14 AAAATF Recommendations	313,119	-						
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	426,611	2.50						
80602	VI.2 GSRR	199,851	1.00						
80603	VI.3 Student Discipline Training for Sites	150,000	-						
80604	VI.4 Discipline Roles and Responsibilities	-	-						
80605	VI.5 Discipline Data Monitoring	-	-						
80606	VI.6 Corrective Action Plans	-	-						
80607	VI.7 Successful Site-Based Strategies	29,750	-						
80701	VII.1 Family Center Plan	207,498	2.80						
80702	VII.2 Family Engagement Resources	769,428	16.97			15,209	0.30	209,592	4.56
80703	VII.3 Tracking Family Engagement	93,046	1.80						
80704	VII.4 Translation and Interpretation Services	313,245	4.83			11,829	0.20	21,145	0.33
80801	VIII.1 Extracurricular Equitable Access	164,350	1.00	1,245,571	11.00			41,000	-
80802	VIII.2 Data Reporting System	24,327	1.00						
80901	IX.1 Multi-Year Facilities Plan	1,757,138	2.10	36,259	0.50			411,374	5.50
80902	IX.2 Multi-Year Technology Plan	132,598	0.90						
80903	IX.3 Tech PD for Classroom Staff	950,023	4.00	114,960	1.00				
81001	X.1 EBAS Implementation	1,537,451	2.25	762,972	7.75			52,075	0.25
81002	X.2 EBAS Training and Evaluation	505,377	5.75	126,906	1.50	233,560	3.40	49,500	1.00
81003	X.3 Budget Process and Development	98,433	1.50					24,000	0.25
81004	X.4 Budget Audit	48,568	0.50						

4/10/2017

ATTACHMENT C-7

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3

FORM 1B-USP BUDGET SUMMARY FY 16-17

FY 2016-2017

Activity	Activity Name	910(G) Amount	910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
<b>Grand Total</b>		<b>63,711,047</b>	<b>826.38</b>	<b>6,313,837</b>	<b>82.33</b>	<b>1,189,707</b>	<b>14.94</b>	<b>7,704,844</b>	<b>68.42</b>

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY18 VS FY17

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80101	I.1 Internal Compliance Monitoring	(147,084)	1.44							
80102	I.2 Annual Report	17,670	(0.70)							
80103	I.3 Court Orders and Miscellaneous	(228,543)	(0.29)							
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	169,600	8.02							
80105	I.5 Contingency	(54,162)	(26.00)							
80106	I.6 Transition Plans	2,638,140	40.50							
80201	II.1 Comprehensive Boundary Plan	94,427	1.00							
80202	II.2 Comprehensive Magnet Plan	(3,987,103)	(34.08)							
80203	II.3 Application and Selection Process	43,065	0.33							
80204	II.4 Marketing, Outreach, Recruit Plan	(58,176)	0.83							
80205	II.5 Student Assignment PD	11,977	0.34							
80301	III.1 Magnet Transportation	(78,498)	0.82							
80302	III.2 Incentive Transportation	(78,498)	0.82							
80402	IV.2 Outreach, Recruitment, Retention	137,734	(0.25)							
80405	IV.5 Diversity Assignment	2,500	-							
80406	IV.6 Experience Assignment	(196,814)	(1.00)							
80409	IV.9 USP-Related PD and Support	349,434	0.30							
80410	IV.10 First-Year Teacher Pilot Plan	16,076	0.15							
80411	IV.11 Evaluation Instruments	(85,000)	-							
80412	IV.12 New Teacher Induction	1,454,398	20.75							
80413	IV.13 Teacher Support Plan	250	-							
80414	IV.14 Aspiring Leaders Plan	100,000	-							
80415	IV.15 PLC Training	220,250	-							
80417	IV.17 Ongoing PD on Hiring Process	-	-							
80418	IV.18 Observations of Best Practices	1,273	-							
80501	V.1 ALE Access and Recruitment Plan	649,541	12.82							
80502	V.2 UHS Admission/Outreach/Recruit	63,295	1.00							
80504	V.4 Build/Expand Dual Language	295,087	(0.03)							
80505	V.5 Placement Policies and Practices	(82,698)	(2.00)							
80506	V.6 Dropout Prev. & Retention Plan	(374,351)	(5.61)							
80508	V.8 CRC and Student Engagement PD	250,476	5.08							
80509	V.9 Multicultural Curriculum	231,227	0.64							
80510	V.10 Culturally Relevant Courses	105,770	(0.92)							
80511	V.11 Targeted Academic Interventions and Supports	(458,037)	(4.45)							
80512	V.12 Quarterly Information Events	11,917	0.13							
80513	V.13 Collaborate with Local Colleges and Universities	36,363	0.47							
80514	V.14 AAAATF Recommendations	35,500	1.13							

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY18 VS FY17

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80601	VI.1 Restorative Practices and PBIS	110,455	(0.50)							
80602	VI.2 GSRR	6,355	0.13							
80603	VI.3 Student Discipline Training for Sites	(23,451)	0.13							
80604	VI.4 Discipline Roles and Responsibilities	-	-							
80605	VI.5 Discipline Data Monitoring	6,549	0.13							
80606	VI.6 Corrective Action Plans	-	-							
80607	VI.7 Successful Site-Based Strategies	250	-							
80701	VII.1 Family Center Plan	52,851	3.40							
80702	VII.2 Family Engagement Resources	(299,864)	(9.07)							
80703	VII.3 Tracking Family Engagement	(16,734)	(0.25)							
80704	VII.4 Translation and Interpretation Services	(22,132)	(0.32)							
80801	VIII.1 Extracurricular Equitable Access Plan	(53,670)	(1.00)							
80802	VIII.2 Data Reporting System (Extracurricular)	(211)	-							
80901	IX.1 Multi-Year Facilities Plan	(725,768)	-							
80902	IX.2 Multi-Year Technology Plan	(537)	-							
80903	IX.3 Tech PD for Classroom Staff	142,595	-							
81001	X.1 EBAS Implementation	(228,301)	-							
81002	X.2 EBAS Training and Evaluation	(68,107)	-							
81003	X.3 Budget Process/Development	(718)	-							
81004	X.4 Budget Audit	13,432	-							
<b>Grand Total</b>		<b>0</b>	<b>13.87</b>							

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY18 Amount	FY18 FTE	Year to Year Variances				Draft 3 vs Draft 2 Variance				Explanations
				FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	FY18 Draft 2	FY18 Draft 2 FTE	Amount	FTE	
80101	I.1 Internal Compliance Monitoring	1,498,564	5.22	1,645,648	3.78	(107,084)	1.44	1,538,564	5.22	(40,000)	-	Reduced consultant
80102	I.2 Annual Report	173,773	1.05	156,103	1.75	17,670	(0.70)	173,773	1.05	-	-	
80103	I.3 Court Orders and Miscellaneous	797,487	0.63	1,026,030	0.92	(228,543)	(0.29)	797,487	0.63	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,148,154	157.17	7,978,553	149.15	169,600	8.02	8,148,154	157.17	-	-	
80105	I.5 Contingency	(1,258,165)	(26.00)	(1,204,003)	-	(4,331,604)	(26.00)	(5,535,607)	(26.00)	4,277,442	-	Reductions made within other activities
80106	I.6 Transition Plans	2,638,140	40.50			2,638,140	40.50	2,638,140	40.50	-	-	
80201	II.1 Comprehensive Boundary Plan	156,021	1.55	61,594	0.55	94,427	1.00	156,021	1.55	-	-	
80202	II.2 Comprehensive Magnet Plan	9,025,868	154.85	13,012,971	188.93	(3,670,043)	(36.48)	9,342,928	152.45	(317,059)	2.40	Maintain spending to FY17 adjusted budget
80203	II.3 Application and Selection Process (+APOS)	243,284	3.35	200,220	3.02	58,065	0.33	258,284	3.35	(15,000)	-	Will fund summer from reallocation
80204	II.4 Marketing, Outreach, and Recruitment Plan	753,638	9.12	811,814	8.29	(58,176)	0.83	753,638	9.12	-	-	
80205	II.5 Student Assignment PD	110,029	1.81	98,051	1.47	11,977	0.34	110,029	1.81	-	-	
80301	III.1 Magnet Transportation	4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80302	III.2 Incentive Transportation	4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80402	IV.2 Outreach, Recruitment, Retention Plan	582,031	2.10	444,297	2.35	252,963	1.25	697,260	3.60	(115,229)	(1.50)	Reduction of FTEs
80405	IV.5 Diversity Assignment	400,000	-	397,500	-	302,500	-	700,000	-	(300,000)	-	Use vacancy savings for 2nd half of stipend payments
80406	IV.6 Experience Assignment	380,306	7.00	577,120	8.00	(131,395)	0.00	445,725	8.00	(65,419)	(1.00)	
80409	IV.9 USP-Related PD and Support	869,021	2.50	519,587	2.20	549,434	0.30	1,069,021	2.50	(200,000)	-	Use vacancy savings for add'l PD
80410	IV.10 First-Year Teacher Pilot Plan	16,076	0.15			16,076	0.15	16,076	0.15	-	-	
80411	IV.11 Evaluation Instruments	165,000	-	250,000	-	(85,000)	-	165,000	-	-	-	
80412	IV.12 New Teacher Induction Program	2,539,855	39.75	1,085,458	19.00	1,340,398	20.75	2,425,855	39.75	114,000	-	Teacher mentor stipends added
80413	IV.13 Teacher Support Plan	250	-			250	-	250	-	-	-	
80414	IV.14 Aspiring Leaders Plan	266,000	-	166,000	-	100,000	-	266,000	-	-	-	
80415	IV.15 PLC Training	370,250	-	150,000	-	232,250	-	382,250	-	(12,000)	-	Revised pricing
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	46,965	0.60	45,691	0.60	1,273	0.00	46,965	0.60	-	-	
80501	V.1 ALE Access and Recruitment Plan	5,599,843	75.95	4,950,302	63.12	1,442,574	18.43	6,392,877	81.55	(793,033)	(5.60)	\$500k reduction to Cholla IB / add'l reduction
80502	V.2 UHS Admissions/Outreach/Recruitment	162,125	2.00	98,830	1.00	63,295	1.00	162,125	2.00	-	-	
80504	V.4 Build/Expand Dual Language Programs	3,467,439	59.90	3,172,351	59.93	655,280	0.97	3,827,632	60.90	(360,193)	(1.00)	Eliminated Admin Asst fte/ use vacancy savings for 2nd half stipend payments
80505	V.5 Placement Policies and Practices	-	-	82,698	2.00	(1,396)	-	81,302	2.00	(81,302)	(2.00)	Moved to non-910(G) funding
80506	V.6 Dropout Prevention and Retention Plan	3,064,445	57.58	3,438,796	63.19	(5,352)	1.43	3,433,444	64.61	(368,999)	(7.04)	Eliminated 7 Success Specialist fte; will fund summer PD from reallocation
80508	V.8 CRC and Student Engagement PD	532,190	5.24	281,714	0.16	250,476	5.08	532,190	5.24	-	-	
80509	V.9 Multicultural Curriculum	1,967,085	28.35	1,735,858	27.71	290,610	1.64	2,026,468	29.35	(59,383)	(1.00)	Filling vacant director; eliminating one coordinator
80510	V.10 Culturally Relevant Courses	920,514	12.79	814,744	13.71	105,770	(0.92)	920,514	12.79	-	-	

4/10/2017

ATTACHMENT C-7

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY18 Amount	FY18 FTE	Year to Year Variances				Draft 3 vs Draft 2 Variance				Explanations
				FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	FY18 Draft 2	FY18 Draft 2 FTE	Amount	FTE	
80511	V.11 Targeted Academic Interventions and Supports	4,262,315	72.48	4,720,351	76.93	(132,853)	3.43	4,587,499	80.36	(325,184)	(7.88)	Eliminating 7.88 Success Specialist fte
80512	V.12 Quarterly Information Events	19,789	0.13	7,871	-	11,917	0.13	19,789	0.13	-	-	
80513	V.13 Collaborate with Local Colleges and Universities	278,352	4.65	241,989	4.18	36,363	0.47	278,352	4.65	-	-	
80514	V.14 AAAATF Recommendations	348,619	1.13	313,119	-	110,500	1.13	423,619	1.13	(75,000)	-	Will fund summer from reallocation
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	537,067	2.00	426,611	2.50	76,455	(0.50)	503,067	2.00	34,000	-	Revised pricing
80602	VI.2 GSRR	206,207	1.13	199,851	1.00	6,355	0.13	206,207	1.13	-	-	
80603	VI.3 Student Discipline Training for Sites	126,549	0.13	150,000	-	(23,451)	0.13	126,549	0.13	-	-	
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	6,549	0.13	-	-	6,549	0.13	6,549	0.13	-	-	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	30,000	-	29,750	-	250	-	30,000	-	-	-	
80701	VII.1 Family Center Plan	260,349	6.20	207,498	2.80	52,851	3.40	260,349	6.20	-	-	
80702	VII.2 Family Engagement Resources	469,564	7.90	769,428	16.97	25,880	(1.16)	795,308	15.80	(325,744)	(7.90)	Eliminated 7.9 Student Success Specialist fte
80703	VII.3 Tracking Family Engagement	76,312	1.55	93,046	1.80	(16,734)	(0.25)	76,312	1.55	-	-	
80704	VII.4 Translation and Interpretation Services	291,113	4.50	313,245	4.83	29,565	0.86	342,810	5.69	(51,697)	(1.19)	Eliminated 1.9 Student Success Specialist fte
80801	VIII.1 Extracurricular Equitable Access Plan	110,680	-	164,350	1.00	(53,670)	(1.00)	110,680	-	-	-	
80802	VIII.2 Data Reporting System (Extracurricular)	24,116	1.00	24,327	1.00	(211)	-	24,116	1.00	-	-	
80901	IX.1 Multi-Year Facilities Plan	1,031,370	2.10	1,757,138	2.10	24,232	-	1,781,370	2.10	(750,000)	-	MYFP allocation reduced
80902	IX.2 Multi-Year Technology Plan	132,061	0.90	132,598	0.90	11,463	-	144,061	0.90	(12,000)	-	Revised pricing
80903	IX.3 Tech PD for Classroom Staff	1,092,618	4.00	950,023	4.00	281,795	-	1,231,818	4.00	(139,200)	-	Revised pricing reduced # stipends needed
81001	X.1 EBAS Implementation	1,309,150	2.25	1,537,451	2.25	(209,301)	0.00	1,328,150	2.25	(19,000)	-	Revised quotes
81002	X.2 EBAS Training and Evaluation	437,270	5.75	505,377	5.75	(68,107)	(0.00)	437,270	5.75	-	-	
81003	X.3 Budget Process and Development	97,715	1.50	98,433	1.50	(718)	-	97,715	1.50	-	-	
81004	X.4 Budget Audit	62,000	0.50	48,568	0.50	13,432	-	62,000	0.50	-	-	
<b>Grand Total</b>		<b>63,711,047</b>	<b>840.25</b>	<b>63,711,047</b>	<b>826.38</b>	<b>(0)</b>	<b>47.57</b>	<b>63,711,047</b>	<b>873.96</b>	<b>0</b>	<b>(33.71)</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance								Draft 3 vs Draft 2 Variance		Explanations
			FY18		FY17 Adopted		FY18		FY18		Amount	FTE	
			Amount	FTE	Budget	FTE	Draft 2	Draft 2 FTE	Draft 2	Draft 2 FTE			
80101	Desegregation Dept	Administrator Salary	56,754	0.50	55,187	0.50	1,567	0.00	56,754	0.50	-	-	
80101		Classified Salary	144,569	2.00	141,720	2.00	2,849	0.00	144,569	2.00	-	-	
80101		District Supplies	3,000	0.00	500	0.00	2,500	0.00	3,000	-	-	-	
80101		Dues/Membership Fees	450	0.00	450	0.00	0	0.00	450	-	-	-	
80101		Employee Benefits	50,331	0.00	58,649	0.00	(8,319)	0.00	50,331	-	-	-	
80101		Employee Training and Professi	700	0.00	700	0.00	0	0.00	700	-	-	-	
80101		ESI Classified	21,965	0.30	0	0.00	21,965	0.30	21,965	0.30	-	-	
80101		In-State Travel	1,000	0.00	1,000	0.00	0	0.00	1,000	-	-	-	
80101		Mileage	250	0.00	250	0.00	0	0.00	250	-	-	-	
80101		Repair and Maintenance Service	500	0.00	500	0.00	0	0.00	500	-	-	-	
80101	Desegregation Dept Total		279,519	2.80	258,957	2.50	20,562	0.30	279,519	2.80	-	-	
80101	Interscholastics	Classified Salary	47,034	1.00	0	0.00	47,034	1.00	47,034	1.00	-	-	
80101		Employee Benefits	11,758	0.00	0	0.00	11,758	0.00	11,758	-	-	-	
80101	Interscholastics Total		58,792	1.00	0	0.00	58,792	1.00	58,792	1.00	-	-	
80101	Office of Legal Services	Classified Salary	126,363	1.42	111,070	1.28	15,293	0.14	126,363	1.42	-	-	
80101		District Supplies	800	0.00	800	0.00	0	0.00	800	-	-	-	
80101		Employee Benefits	31,591	0.00	33,321	0.00	(1,730)	0.00	31,591	-	-	-	
80101		Employee Training and Professi	1,000	0.00	1,000	0.00	0	0.00	1,000	-	-	-	
80101		In-State Travel	500	0.00	500	0.00	0	0.00	500	-	-	-	
80101		Legal	1,000,000	0.00	1,200,000	0.00	(200,000)	0.00	1,000,000	-	-	-	
80101		Official/Administrative Contra	0	0.00	40,000	0.00	0	0.00	40,000	-	(40,000)	-	Consultant not needed FY18
80101	Office of Legal Services Total		1,160,253	1.42	1,386,691	1.28	(186,438)	0.14	1,200,253	1.42	(40,000)	-	
80101	<b>I.1 Internal Compliance Monitoring Total</b>		1,498,564	5.22	1,645,648	3.78	(107,084)	1.44	1,538,564	5.22	(40,000)	-	
80102	Desegregation Dept	Administrator Salary	56,754	0.50	55,187	0.50	1,567	0.00	56,754	0.50	-	-	
80102		Classified Salary	0	0.00	30,000	1.00	(30,000)	(1.00)	0	-	-	-	
80102		Employee Benefits	14,188	0.00	25,556	0.00	(11,368)	0.00	14,188	-	-	-	
80102		ESI Classified	12,000	0.30	0	0.00	12,000	0.30	12,000	0.30	-	-	
80102		Other Professional Services-Ge	60,000	0.00	15,000	0.00	45,000	0.00	60,000	-	-	-	
80102	Desegregation Dept Total		142,942	0.80	125,743	1.50	17,199	(0.70)	142,942	0.80	-	-	
80102	Office of Legal Services	Classified Salary	24,665	0.25	23,354	0.25	1,311	0.00	24,665	0.25	-	-	
80102		Employee Benefits	6,166	0.00	7,006	0.00	(840)	0.00	6,166	-	-	-	
80102	Office of Legal Services Total		30,831	0.25	30,360	0.25	471	0.00	30,831	0.25	-	-	
80102	<b>I.2 Annual Report Total</b>		173,773	1.05	156,103	1.75	17,670	(0.70)	173,773	1.05	-	-	
80103	Office of Legal Services	Classified Salary	60,630	0.63	80,254	0.92	(19,624)	(0.29)	60,630	0.63	-	-	
80103		Dues/Membership Fees	500	0.00	500	0.00	0	0.00	500	-	-	-	
80103		Employee Benefits	15,157	0.00	24,076	0.00	(8,919)	0.00	15,157	-	-	-	
80103		In-State Travel	500	0.00	500	0.00	0	0.00	500	-	-	-	
80103		Judgments Against the District	720,000	0.00	920,000	0.00	(200,000)	0.00	720,000	-	-	-	
80103		Other Books, Periodicals, and Media	700	0.00	700	0.00	0	0.00	700	-	-	-	
80103	Office of Legal Services Total		797,487	0.63	1,026,030	0.92	(228,543)	(0.29)	797,487	0.63	-	-	
80103	<b>I.3 Court Orders and Miscellaneous Total</b>		797,487	0.63	1,026,030	0.92	(228,543)	(0.29)	797,487	0.63	-	-	
80104	<b>I.4 Banks</b>	Employee Benefits	9,088	0.00	22,470	0.00	(13,383)	0.00	9,088	-	-	-	
80104		Teacher Salary	36,350	1.00	74,900	2.00	(38,550)	(1.00)	36,350	1.00	-	-	
80104	Banks Total		45,438	1.00	97,370	2.00	(51,933)	(1.00)	45,438	1.00	-	-	
80104	Blenman	Employee Benefits	20,925	0.00	25,770	0.00	(4,845)	0.00	20,925	-	-	-	
80104		Teacher Salary	83,700	2.00	85,900	2.00	(2,200)	0.00	83,700	2.00	-	-	
80104	Blenman Total		104,625	2.00	111,670	2.00	(7,045)	0.00	104,625	2.00	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance								Draft 3 vs Draft 2 Variance		Explanations
			FY18		FY17 Adopted		FY18		FY18		Amount	FTE	
			Amount	FTE	Budget	FTE	Draft 2	Draft 2 FTE	Draft 2	Draft 2 FTE			
80104	Bloom	Employee Benefits	11,200	0.00	10,860	0.00	340	0.00	11,200	-	-	-	-
80104		Teacher Salary	44,800	1.00	36,200	1.00	8,600	0.00	44,800	1.00	-	-	-
80104	Bloom Total		56,000	1.00	47,060	1.00	8,940	0.00	56,000	1.00	-	-	-
80104	Bonillas	Employee Benefits	5,850	0.00	11,160	0.00	(5,310)	0.00	5,850	-	-	-	-
80104		Teacher Salary	23,400	0.50	37,200	1.00	(13,800)	(0.50)	23,400	0.50	-	-	-
80104	Bonillas Total		29,250	0.50	48,360	1.00	(19,110)	(0.50)	29,250	0.50	-	-	-
80104	Booth/Fickett	Employee Benefits	12,669	0.00	11,158	0.00	1,511	0.00	12,669	-	-	-	-
80104		ESI Certified	0	0.00	19,800	0.40	(19,800)	(0.40)	0	-	-	-	-
80104		Other Certified Salary	0	0.00	7,280	0.20	(7,280)	(0.20)	0	-	-	-	-
80104		Teacher Salary	50,675	1.40	29,913	1.00	20,762	0.40	50,675	1.40	-	-	-
80104	Booth/Fickett Total		63,344	1.40	68,151	1.60	(4,807)	(0.20)	63,344	1.40	-	-	-
80104	Borman	Employee Benefits	9,575	0.00	0	0.00	9,575	0.00	9,575	-	-	-	-
80104		Teacher Salary	38,300	0.50	0	0.00	38,300	0.50	38,300	0.50	-	-	-
80104	Borman Total		47,875	0.50	0	0.00	47,875	0.50	47,875	0.50	-	-	-
80104	Borton	Employee Benefits	10,700	0.00	10,260	0.00	440	0.00	10,700	-	-	-	-
80104		Teacher Salary	42,800	1.00	34,200	1.00	8,600	0.00	42,800	1.00	-	-	-
80104	Borton Total		53,500	1.00	44,460	1.00	9,040	0.00	53,500	1.00	-	-	-
80104	Carrillo	Employee Benefits	9,275	0.00	11,460	0.00	(2,185)	0.00	9,275	-	-	-	-
80104		Teacher Salary	37,100	1.00	38,200	1.00	(1,100)	0.00	37,100	1.00	-	-	-
80104	Carrillo Total		46,375	1.00	49,660	1.00	(3,285)	0.00	46,375	1.00	-	-	-
80104		Employee Benefits	39,100	0.00	56,196	0.00	(17,096)	0.00	39,100	-	-	-	-
80104		Other Certified Salary	0	0.00	33,900	1.00	(33,900)	(1.00)	0	-	-	-	-
80104		Teacher Salary	156,400	4.00	153,420	3.60	2,980	0.40	156,400	4.00	-	-	-
80104	Catalina Total		195,500	4.00	243,516	4.60	(48,016)	(0.60)	195,500	4.00	-	-	-
80104	Cavett	Employee Benefits	19,550	0.00	15,330	0.00	4,220	0.00	19,550	-	-	-	-
80104		Teacher Salary	78,200	2.00	51,100	2.00	27,100	0.00	78,200	2.00	-	-	-
80104	Cavett Total		97,750	2.00	66,430	2.00	31,320	0.00	97,750	2.00	-	-	-
80104	Cholla	Classified Salary	0	0.00	4,756	0.20	(4,756)	(0.20)	0	-	-	-	-
80104		Employee Benefits	9,775	0.00	10,643	0.00	(868)	0.00	9,775	-	-	-	-
80104		Other Certified Salary	0	0.00	6,880	0.20	(6,880)	(0.20)	0	-	-	-	-
80104		Teacher Salary	39,100	1.00	23,840	0.40	15,260	0.60	39,100	1.00	-	-	-
80104	Cholla Total		48,875	1.00	46,119	0.80	2,756	0.20	48,875	1.00	-	-	-
80104	Cragin	Employee Benefits	9,775	0.00	12,060	0.00	(2,285)	0.00	9,775	-	-	-	-
80104		Teacher Salary	39,100	1.00	40,200	1.00	(1,100)	0.00	39,100	1.00	-	-	-
80104	Cragin Total		48,875	1.00	52,260	1.00	(3,385)	0.00	48,875	1.00	-	-	-
80104	Davidson	Employee Benefits	9,338	0.00	12,060	0.00	(2,723)	0.00	9,338	-	-	-	-
80104		Teacher Salary	37,350	1.00	40,200	1.00	(2,850)	0.00	37,350	1.00	-	-	-
80104	Davidson Total		46,688	1.00	52,260	1.00	(5,573)	0.00	46,688	1.00	-	-	-
80104	Davis	Employee Benefits	1,630	0.00	17,010	0.00	(15,380)	0.00	1,630	-	-	-	-
80104		ESI Certified	0	0.00	34,234	1.00	(34,234)	(1.00)	0	-	-	-	-
80104		Teacher Salary	6,522	1.00	56,700	1.00	(50,179)	0.00	6,522	1.00	-	-	-
80104	Davis Total		8,152	1.00	107,944	2.00	(99,792)	(1.00)	8,152	1.00	-	-	-
80104	Dietz	Employee Benefits	49,050	0.00	28,920	0.00	20,130	0.00	49,050	-	-	-	-
80104		Teacher Salary	196,200	5.00	96,400	2.00	99,800	3.00	196,200	5.00	-	-	-
80104	Dietz Total		245,250	5.00	125,320	2.00	119,930	3.00	245,250	5.00	-	-	-
80104	Doolen	Employee Benefits	40,794	0.00	42,042	0.00	(1,248)	0.00	40,794	-	-	-	-
80104		Other Certified Salary	0	0.00	20,340	0.60	(20,340)	(0.60)	0	-	-	-	-
80104		Teacher Salary	163,175	4.40	119,800	2.80	43,375	1.60	163,175	4.40	-	-	-
80104	Doolen Total		203,969	4.40	182,182	3.40	21,787	1.00	203,969	4.40	-	-	-
80104	Drachman	Employee Benefits	9,275	0.00	0	0.00	9,275	0.00	9,275	-	-	-	-
80104		Teacher Salary	37,100	1.00	0	0.00	37,100	1.00	37,100	1.00	-	-	-
80104	Drachman Total		46,375	1.00	0	0.00	46,375	1.00	46,375	1.00	-	-	-
80104	Erickson	Employee Benefits	12,238	0.00	0	0.00	12,238	0.00	12,238	-	-	-	-



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance						Draft 3 vs Draft 2 Variance		Explanations		
			FY18		FY17		FY18		FY18				
			Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE			
80104		Professional/Educational Contr	8,000	0.00	0	0.00	8,000	0.00	8,000	-	-	-	-
80104		Teacher Salary	436,500	11.00	293,331	7.90	143,169	3.10	436,500	11.00	-	-	-
80104		Tech Related Hardware & Software less than \$5,000	19,500	0.00	19,470	0.00	30	0.00	19,500	-	-	-	-
80104		Textbooks	20,000	0.00	0	0.00	20,000	0.00	20,000	-	-	-	-
80104	Language Acquisition Total		1,369,494	22.85	1,314,128	21.55	55,366	1.30	1,369,494	22.85	-	-	-
80104	Lawrence	Employee Benefits	18,597	0.00	11,070	0.00	7,527	0.00	18,597	-	-	-	-
80104		Teacher Salary	74,388	2.00	36,900	1.00	37,488	1.00	74,388	2.00	-	-	-
80104	Lawrence Total		92,985	2.00	47,970	1.00	45,015	1.00	92,985	2.00	-	-	-
80104	Lineweaver	Employee Benefits	9,525	0.00	11,760	0.00	(2,235)	0.00	9,525	-	-	-	-
80104		Teacher Salary	38,100	1.00	39,200	1.00	(1,100)	0.00	38,100	1.00	-	-	-
80104	Lineweaver Total		47,625	1.00	50,960	1.00	(3,335)	0.00	47,625	1.00	-	-	-
80104	Lynn/Urquides	Employee Benefits	12,068	0.00	36,330	0.00	(24,262)	0.00	12,068	-	-	-	-
80104		Teacher Salary	48,272	1.12	121,100	3.00	(72,828)	(1.88)	48,272	1.12	-	-	-
80104	Lynn/Urquides Total		60,340	1.12	157,430	3.00	(97,090)	(1.88)	60,340	1.12	-	-	-
80104	Magee	Employee Benefits	9,875	0.00	6,720	0.00	3,155	0.00	9,875	-	-	-	-
80104		ESI Certified	0	0.00	2,880	0.00	(2,880)	0.00	0	-	-	-	-
80104		Other Certified Salary	0	0.00	7,280	0.20	(7,280)	(0.20)	0	-	-	-	-
80104		Teacher Salary	39,500	1.00	15,120	0.40	24,380	0.60	39,500	1.00	-	-	-
80104	Magee Total		49,375	1.00	32,000	0.60	17,375	0.40	49,375	1.00	-	-	-
80104	Maldonado	Employee Benefits	17,425	0.00	21,330	0.00	(3,905)	0.00	17,425	-	-	-	-
80104		Teacher Salary	69,700	2.00	71,100	2.00	(1,400)	0.00	69,700	2.00	-	-	-
80104	Maldonado Total		87,125	2.00	92,430	2.00	(5,305)	0.00	87,125	2.00	-	-	-
80104	Mansfeld	Employee Benefits	27,277	0.00	29,760	0.00	(2,483)	0.00	27,277	-	-	-	-
80104		Other Certified Salary	20,691	0.60	22,080	0.60	(1,389)	(0.00)	20,691	0.60	-	-	-
80104		Teacher Salary	88,419	2.60	77,120	2.00	11,299	0.60	88,419	2.60	-	-	-
80104	Mansfeld Total		136,387	3.20	128,960	2.60	7,427	0.60	136,387	3.20	-	-	-
80104	Manzo	Employee Benefits	10,866	0.00	14,160	0.00	(3,294)	0.00	10,866	-	-	-	-
80104		ESI Certified	0	0.00	41,200	1.00	(41,200)	(1.00)	0	-	-	-	-
80104		Teacher Salary	43,463	1.00	47,200	1.00	(3,738)	0.00	43,463	1.00	-	-	-
80104	Manzo Total		54,328	1.00	102,560	2.00	(48,232)	(1.00)	54,328	1.00	-	-	-
80104	Mary Belle McCorkle K-8	Employee Benefits	38,200	0.00	23,640	0.00	14,560	0.00	38,200	-	-	-	-
80104		Teacher Salary	152,800	4.00	78,800	2.00	74,000	2.00	152,800	4.00	-	-	-
80104	Mary Belle McCorkle K-8 Total		191,000	4.00	102,440	2.00	88,560	2.00	191,000	4.00	-	-	-
80104	Miles E	Employee Benefits	4,788	0.00	0	0.00	4,788	0.00	4,788	-	-	-	-
80104		Teacher Salary	19,150	0.50	0	0.00	19,150	0.50	19,150	0.50	-	-	-
80104	Miles E Total		23,938	0.50	0	0.00	23,938	0.50	23,938	0.50	-	-	-
80104	Miller	Employee Benefits	9,713	0.00	24,870	0.00	(15,158)	0.00	9,713	-	-	-	-
80104		Teacher Salary	38,850	1.00	82,900	2.00	(44,050)	(1.00)	38,850	1.00	-	-	-
80104	Miller Total		48,563	1.00	107,770	2.00	(59,208)	(1.00)	48,563	1.00	-	-	-
80104	Morgan Maxwell	Employee Benefits	14,438	0.00	11,910	0.00	2,528	0.00	14,438	-	-	-	-
80104		Teacher Salary	57,750	1.50	39,700	1.00	18,050	0.50	57,750	1.50	-	-	-
80104	Morgan Maxwell Total		72,188	1.50	51,610	1.00	20,578	0.50	72,188	1.50	-	-	-
80104	Myers/Ganoung	Employee Benefits	9,808	0.00	27,270	0.00	(17,462)	0.00	9,808	-	-	-	-
80104		ESI Certified	35,450	1.00	0	0.00	35,450	1.00	35,450	1.00	-	-	-
80104		Teacher Salary	39,233	1.00	90,900	2.00	(51,667)	(1.00)	39,233	1.00	-	-	-
80104	Myers/Ganoung Total		84,492	2.00	118,170	2.00	(33,678)	0.00	84,492	2.00	-	-	-
80104	Naylor	Employee Benefits	79,740	0.00	65,352	0.00	14,388	0.00	79,740	-	-	-	-
80104		Other Certified Salary	22,560	0.60	21,840	0.60	720	0.00	22,560	0.60	-	-	-
80104		Teacher Salary	296,400	2.00	196,000	4.00	100,400	(2.00)	296,400	2.00	-	-	-
80104	Naylor Total		398,700	2.60	283,192	4.60	115,508	(2.00)	398,700	2.60	-	-	-





TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance						Draft 3 vs Draft 2 Variance		Explanations	
			FY18 Amount	FY18 FTE	FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	FY18 Draft 2 Amount	FY18 Draft 2 FTE		
80104		Teacher Salary	0	0.00	38,700	1.00	(38,700)	(1.00)	0	-	-	-
80104		Wright Total	0	0.00	50,310	1.00	(50,310)	(1.00)	0	-	-	-
80104	I.4	OCR/ELL – not a USP activity, but tracked for budget purposes	8,148,154	157.17	7,978,553	149.15	169,600	8.02	8,148,154	157.17	-	-
80105	I.5	Desegregation - Turnover & Attrition	(1,258,165)	(26.00)	0	0.00	(5,535,607)	(26.00)	(5,535,607)	(26.00)	4,277,442	-
80105		Teacher Salary	0	0.00	(1,204,003)	0.00	1,204,003	0.00	0	-	-	-
80105		Desegregation - Turnover & Attrition Total	(1,258,165)	(26.00)	(1,204,003)	0.00	(4,331,604)	(26.00)	(5,535,607)	(26.00)	4,277,442	-
80105	I.5	Contingency Total	(1,258,165)	(26.00)	(1,204,003)	0.00	(4,331,604)	(26.00)	(5,535,607)	(26.00)	4,277,442	-
80106		Employee Benefits	57,620	0.00	0	0.00	57,620	0.00	57,620	-	-	-
80106		Employee Training and Professi	10,000	0.00	0	0.00	10,000	0.00	10,000	-	-	-
80106		Instructional Aids	10,000	0.00	0	0.00	10,000	0.00	10,000	-	-	-
80106		Other Certified Salary	184,320	4.00	0	0.00	184,320	4.00	184,320	4.00	-	-
80106		Teacher Salary	46,160	1.00	0	0.00	46,160	1.00	46,160	1.00	-	-
80106		Cholla Total	308,100	5.00	0	0.00	308,100	5.00	308,100	5.00	-	-
80106		Magnet Department	80,000	0.00	0	0.00	80,000	0.00	80,000	-	-	-
80106		Magnet Department Total	80,000	0.00	0	0.00	80,000	0.00	80,000	-	-	-
80106		Ochoa	8,333	0.00	0	0.00	8,333	0.00	8,333	-	-	-
80106		District Supplies	5,000	0.00	0	0.00	5,000	0.00	5,000	-	-	-
80106		Employee Benefits	49,087	0.00	0	0.00	49,087	0.00	49,087	-	-	-
80106		Other Certified Salary	72,800	1.50	0	0.00	72,800	1.50	72,800	1.50	-	-
80106		Professional/Educational Contr	46,500	0.00	0	0.00	46,500	0.00	46,500	-	-	-
80106		Teacher Salary	116,880	3.00	0	0.00	116,880	3.00	116,880	3.00	-	-
80106		Ochoa Total	298,600	4.50	0	0.00	298,600	4.50	298,600	4.50	-	-
80106		Pueblo	42,000	0.00	0	0.00	42,000	0.00	42,000	-	-	-
80106		Employee Benefits	67,020	0.00	0	0.00	67,020	0.00	67,020	-	-	-
80106		Other Certified Salary	96,000	2.00	0	0.00	96,000	2.00	96,000	2.00	-	-
80106		Teacher Salary	138,480	3.00	0	0.00	138,480	3.00	138,480	3.00	-	-
80106		Pueblo Total	343,500	5.00	0	0.00	343,500	5.00	343,500	5.00	-	-
80106		Robison	10,000	0.00	0	0.00	10,000	0.00	10,000	-	-	-
80106		Employee Benefits	77,960	0.00	0	0.00	77,960	0.00	77,960	-	-	-
80106		Other Certified Salary	165,680	4.00	0	0.00	165,680	4.00	165,680	4.00	-	-
80106		Professional/Educational Contr	40,000	0.00	0	0.00	40,000	0.00	40,000	-	-	-
80106		Teacher Salary	138,160	3.00	0	0.00	138,160	3.00	138,160	3.00	-	-
80106		Tech Related Hardware & Software less than \$5,000	240	0.00	0	0.00	240	0.00	240	-	-	-
80106		Robison Total	432,040	7.00	0	0.00	432,040	7.00	432,040	7.00	-	-
80106		Safford	74,500	0.00	0	0.00	74,500	0.00	74,500	-	-	-
80106		Classified Salary	108,000	4.00	0	0.00	108,000	4.00	108,000	4.00	-	-
80106		Classified Temporary	2,000	0.00	0	0.00	2,000	0.00	2,000	-	-	-
80106		District Supplies	9,500	0.00	0	0.00	9,500	0.00	9,500	-	-	-
80106		Employee Benefits	170,200	0.00	0	0.00	170,200	0.00	170,200	-	-	-
80106		Instructional Aids	6,000	0.00	0	0.00	6,000	0.00	6,000	-	-	-
80106		Other Certified Salary	142,160	3.00	0	0.00	142,160	3.00	142,160	3.00	-	-
80106		Professional/Educational Contr	15,000	0.00	0	0.00	15,000	0.00	15,000	-	-	-
80106		Teacher Salary	369,440	8.00	0	0.00	369,440	8.00	369,440	8.00	-	-
80106		Safford Total	896,800	15.00	0	0.00	896,800	15.00	896,800	15.00	-	-
80106		Utterback	15,000	0.00	0	0.00	15,000	0.00	15,000	-	-	-
80106		Classified Salary	24,240	1.00	0	0.00	24,240	1.00	24,240	1.00	-	-
80106		Employee Benefits	55,220	0.00	0	0.00	55,220	0.00	55,220	-	-	-
80106		Other Certified Salary	138,480	3.00	0	0.00	138,480	3.00	138,480	3.00	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance						Draft 3 vs Draft 2 Variance		Explanations	
			FY18 Amount	FY18 FTE	FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	FY18 Draft 2	FY18 Draft 2 FTE		
									Amount	FTE		
80106		Teacher Salary	46,160	0.00	0	0.00	46,160	0.00	46,160	-	-	
80106		Utterback Total	279,100	4.00	0	0.00	279,100	4.00	279,100	4.00	-	-
80106		<b>II.6 Transition Plans Total</b>	<b>2,638,140</b>	<b>40.50</b>	<b>0</b>	<b>0.00</b>	<b>2,638,140</b>	<b>40.50</b>	<b>2,638,140</b>	<b>40.50</b>	-	-
80201		<b>II.1 Engineering</b>	<b>60,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>60,000</b>	<b>1.00</b>	<b>60,000</b>	<b>1.00</b>	-	-
80201		Employee Benefits	15,000	0.00	0	0.00	15,000	0.00	15,000	-	-	-
80201		Engineering Total	75,000	1.00	0	0.00	75,000	1.00	75,000	1.00	-	-
80201		Operations	23,785	0.50	23,266	0.50	519	0.00	23,785	0.50	-	-
80201		Employee Benefits	5,946	0.00	6,980	0.00	(1,033)	0.00	5,946	-	-	-
80201		Operations Total	29,731	0.50	30,245	0.50	(514)	0.00	29,731	0.50	-	-
80201		School/Community Development	5,032	0.05	4,884	0.05	148	0.00	5,032	0.05	-	-
80201		Advertising	10,000	0.00	0	0.00	10,000	0.00	10,000	-	-	-
80201		Employee Benefits	1,258	0.00	1,465	0.00	(207)	0.00	1,258	-	-	-
80201		Other Professional Services-Ge	25,000	0.00	25,000	0.00	0	0.00	25,000	-	-	-
80201		Printing and Binding	5,000	0.00	0	0.00	5,000	0.00	5,000	-	-	-
80201		Technical Services-General	5,000	0.00	0	0.00	5,000	0.00	5,000	-	-	-
80201		School/Community Development Total	51,290	0.05	31,349	0.05	19,941	0.00	51,290	0.05	-	-
80201		<b>II.1 Comprehensive Boundary Plan Total</b>	<b>156,021</b>	<b>1.55</b>	<b>61,594</b>	<b>0.55</b>	<b>94,427</b>	<b>1.00</b>	<b>156,021</b>	<b>1.55</b>	-	-
80202		<b>II.2 Bonillas</b>	<b>41,100</b>	<b>0.00</b>	<b>40,600</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>41,000</b>	<b>-</b>	<b>100</b>	<b>-</b>
80202		Advertising	1,100	0.00	1,100	0.00	0	0.00	1,100	-	-	-
80202		Classified Salary	77,056	4.00	77,056	4.00	0	0.00	77,056	4.00	-	-
80202		Classified Temporary	0	0.00	0	0.00	4,080	0.00	4,080	-	(4,080)	-
80202		District Supplies	16,679	0.00	7,430	0.00	(1,130)	0.00	6,300	-	10,379	-
80202		Employee Benefits	63,667	0.00	69,189	0.00	(4,726)	0.00	64,463	-	(796)	-
80202		Instructional Aids	15,000	0.00	11,100	0.00	(3,600)	0.00	7,500	-	7,500	-
80202		Mileage	300	0.00	300	0.00	0	0.00	300	-	-	-
80202		Other Certified Salary	55,678	1.30	42,620	1.00	13,058	0.30	55,678	1.30	-	-
80202		Professional/Educational Contr	0	0.00	0	0.00	26,000	0.00	26,000	-	(26,000)	-
80202		Teacher Salary	89,054	2.00	85,240	2.00	3,814	0.00	89,054	2.00	-	-
80202		Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	25,000	0.00	(25,000)	0.00	0	-	-	-
80202		<b>Bonillas Total</b>	<b>359,634</b>	<b>7.30</b>	<b>359,635</b>	<b>7.00</b>	<b>12,896</b>	<b>0.30</b>	<b>372,531</b>	<b>7.30</b>	<b>(12,897)</b>	<b>-</b>
80202		Booth/Fickett	103,500	0.00	59,910	0.00	39,590	0.00	99,500	-	4,000	-
80202		District Supplies	44,500	0.00	0	0.00	44,500	0.00	44,500	-	-	-
80202		Employee Benefits	129,336	0.00	177,601	0.00	(49,065)	0.00	128,536	-	800	-
80202		Mileage	300	0.00	0	0.00	300	0.00	300	-	-	-
80202		Other Certified Salary	43,527	1.00	42,620	1.00	907	0.00	43,527	1.00	-	-
80202		Professional/Educational Contr	74,392	0.00	0	0.00	57,000	0.00	57,000	-	17,392	-
80202		Teacher Salary	391,016	9.00	511,440	12.00	(120,424)	(3.00)	391,016	9.00	-	-
80202		Textbooks	0	0.00	40,000	0.00	(40,000)	0.00	0	-	-	-
80202		<b>Booth/Fickett Total</b>	<b>786,571</b>	<b>10.00</b>	<b>831,571</b>	<b>13.00</b>	<b>(67,192)</b>	<b>(3.00)</b>	<b>764,379</b>	<b>10.00</b>	<b>22,192</b>	<b>-</b>
80202		Borton	18,000	0.00	17,000	0.00	1,000	0.00	18,000	-	-	-
80202		Classified Salary	111,439	5.53	97,041	5.51	14,398	0.02	111,439	5.53	-	-
80202		District Supplies	9,546	0.00	9,046	0.00	500	0.00	9,546	-	-	-
80202		Employee Benefits	103,279	0.00	102,665	0.00	614	0.00	103,279	-	-	-
80202		Instructional Aids	0	0.00	6,000	0.00	(6,000)	0.00	0	-	-	-
80202		Mileage	300	0.00	0	0.00	300	0.00	300	-	-	-
80202		Other Certified Salary	43,527	1.00	21,310	0.50	22,217	0.50	43,527	1.00	-	-
80202		Professional/Educational Contr	15,241	0.00	50,000	0.00	(20,000)	0.00	30,000	-	(14,759)	-
80202		Teacher Salary	243,750	5.50	213,100	5.00	30,650	0.50	243,750	5.50	-	-
80202		Tech Related Hardware & Software less than \$5,000	0	0.00	28,920	0.00	(28,920)	0.00	0	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2 Variance		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE			
80202	Borton Total		545,082	12.03	545,082	11.01	14,759	1.02	559,841	12.03	(14,759)	-	
80202	Carrillo	Added Duty	40,030	0.00	70,030	0.00	(30,000)	0.00	40,030	-	-	-	
80202		Classified Salary	68,581	4.25	56,500	3.75	(3,919)	0.00	52,581	3.75	16,000	0.50	Maintain FY17 spending level
80202		District Supplies	15,637	0.00	21,358	0.00	(19,358)	0.00	2,000	-	13,637	-	Maintain FY17 spending level
80202		Employee Benefits	70,093	0.00	77,947	0.00	(11,854)	0.00	66,093	-	4,000	-	Maintain FY17 spending level
80202		Employee Training and Professi	7,787	0.00	7,787	0.00	0	0.00	7,787	-	-	-	
80202		ESI Substitutes	7,200	0.00	7,200	0.00	0	0.00	7,200	-	-	-	
80202		Instructional Aids	10,000	0.00	15,000	0.00	(5,000)	0.00	10,000	-	-	-	
80202		Mileage	800	0.00	800	0.00	0	0.00	800	-	-	-	
80202		Other Certified Salary	49,186	1.13	48,160	1.13	1,026	(0.00)	49,186	1.13	-	-	
80202		Professional/Educational Contr	13,000	0.00	40,000	0.00	(27,000)	0.00	13,000	-	-	-	
80202		Teacher Salary	130,581	3.00	110,812	2.60	19,769	0.40	130,581	3.00	-	-	
80202		Tech Related Hardware & Software less than \$5,000	0	0.00	7,200	0.00	(7,200)	0.00	0	-	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	5,100	0.00	(5,100)	0.00	0	-	-	-	
80202	Carrillo Total		412,894	8.38	467,894	7.48	(88,637)	0.40	379,257	7.88	33,637	0.50	
80202	Cholla	Added Duty	0	0.00	123,684	0.00	(123,684)	0.00	0	-	-	-	
80202		District Supplies	0	0.00	12,000	0.00	(12,000)	0.00	0	-	-	-	
80202		Dues/Membership Fees	0	0.00	87,000	0.00	(87,000)	0.00	0	-	-	-	
80202		Employee Benefits	0	0.00	196,178	0.00	(196,178)	0.00	0	-	-	-	
80202		Employee Training and Professi	0	0.00	12,000	0.00	(12,000)	0.00	0	-	-	-	
80202		ESI Substitutes	0	0.00	7,500	0.00	(7,500)	0.00	0	-	-	-	
80202		Instructional Aids	0	0.00	20,000	0.00	(20,000)	0.00	0	-	-	-	
80202		Library Books	0	0.00	15,000	0.00	(15,000)	0.00	0	-	-	-	
80202		Other Certified Salary	0	0.00	85,240	2.00	(85,240)	(2.00)	0	-	-	-	
80202		Other Communication-Postage	0	0.00	2,500	0.00	(2,500)	0.00	0	-	-	-	
80202		Out-Of-State	0	0.00	22,000	0.00	(22,000)	0.00	0	-	-	-	
80202		Professional/Educational Contr	0	0.00	81,075	0.00	(81,075)	0.00	0	-	-	-	
80202		Stipend Certified	0	0.00	34,000	0.00	(34,000)	0.00	0	-	-	-	
80202		Teacher Salary	0	0.00	468,820	11.00	(468,820)	(11.00)	0	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	0	0.00	1,000	0.00	(1,000)	0.00	0	-	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	12,000	0.00	(12,000)	0.00	0	-	-	-	
80202		Textbooks	0	0.00	90,000	0.00	(90,000)	0.00	0	-	-	-	
80202	Cholla Total		0	0.00	1,269,997	13.00	(1,269,997)	(13.00)	0	-	-	-	
80202	Comm & Media Outreach	Advertising	80,000	0.00	100,000	0.00	(20,000)	0.00	80,000	-	-	-	
80202		Classified Salary	23,015	0.50	22,511	0.50	504	0.00	23,015	0.50	-	-	
80202		District Supplies	12,000	0.00	0	0.00	12,000	0.00	12,000	-	-	-	
80202		Employee Benefits	5,754	0.00	6,753	0.00	(1,000)	0.00	5,754	-	-	-	
80202		In-State Travel	500	0.00	500	0.00	0	0.00	500	-	-	-	
80202		Mileage	2,000	0.00	2,000	0.00	0	0.00	2,000	-	-	-	
80202		Official/Administrative Contra	87,000	0.00	0	0.00	87,000	0.00	87,000	-	-	-	
80202		Room Rental	10,000	0.00	15,000	0.00	(5,000)	0.00	10,000	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	8,000	0.00	10,000	0.00	(2,000)	0.00	8,000	-	-	-	
80202		Technical Services-General	30,000	0.00	30,000	0.00	0	0.00	30,000	-	-	-	
80202	Comm & Media Outreach Total		258,269	0.50	186,764	0.50	71,505	0.00	258,269	0.50	-	-	
80202	Davis	Added Duty	37,784	0.00	38,284	0.00	(500)	0.00	37,784	-	-	-	
80202		Advertising	716	0.00	716	0.00	0	0.00	716	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance						Draft 3 vs Draft 2 Variance		Explanations		
			FY18		FY17 Adopted		FY18		FY18				
			Amount	FTE	Budget	FTE	Amount	FTE	Draft 2	Draft 2 FTE			
80202		Classified Salary	102,758	6.75	102,758	6.75	0	0.00	102,758	6.75	-	-	
80202		Classified Temporary	2,745	0.00	2,745	0.00	0	0.00	2,745	-	-	-	
80202		District Supplies	14,927	0.00	3,479	0.00	500	0.00	3,979	-	10,948	-	Maintain FY17 spending level
80202		Employee Benefits	87,977	0.00	102,553	0.00	(14,576)	0.00	87,977	-	-	-	
80202		ESI Certified	12,876	0.30	12,876	0.30	0	0.00	12,876	0.30	-	-	
80202		Mileage	150	0.00	150	0.00	0	0.00	150	-	-	-	
80202		Other Certified Salary	86,147	1.00	85,240	2.00	907	(1.00)	86,147	1.00	-	-	
80202		Teacher Salary	130,581	3.00	127,860	3.00	2,721	0.00	130,581	3.00	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	7,612	0.00	(7,612)	0.00	0	-	-	-	
80202	Davis Total		476,661	11.05	484,273	12.05	(18,560)	(1.00)	465,713	11.05	10,948	-	
80202	Dodge	Added Duty	23,475	0.00	44,500	0.00	(21,025)	0.00	23,475	-	-	-	
80202		Classified Salary	19,270	0.80	17,690	0.75	1,580	0.05	19,270	0.80	-	-	
80202		Classified Temporary	0	0.00	1,050	0.00	(1,050)	0.00	0	-	-	-	
80202		District Supplies	2,300	0.00	27,922	0.00	(25,622)	0.00	2,300	-	-	-	
80202		Employee Benefits	60,688	0.00	52,320	0.00	22,484	0.00	74,803	-	(14,115)	-	Maintain FY17 spending level
80202		Employee Training and Professi	0	0.00	27,200	0.00	(27,200)	0.00	0	-	-	-	
80202		ESI Substitutes	0	0.00	7,940	0.00	(7,940)	0.00	0	-	-	-	
80202		Mileage	300	0.00	300	0.00	0	0.00	300	-	-	-	
80202		Other Certified Salary	43,527	1.00	42,620	1.00	907	0.00	43,527	1.00	-	-	
80202		Out-Of-State	0	0.00	6,000	0.00	(6,000)	0.00	0	-	-	-	
80202		Teacher Salary	161,174	3.70	85,240	2.00	132,395	3.00	217,635	5.00	(56,461)	(1.30)	Maintain FY17 spending level
80202		Tech Related Hardware & Software less than \$5,000	3,808	0.00	1,760	0.00	2,048	0.00	3,808	-	-	-	
80202	Dodge Total		314,542	5.50	314,542	3.75	70,577	3.05	385,118	6.80	(70,576)	(1.30)	
80202	Drachman	Added Duty	12,000	0.00	14,000	0.00	(2,000)	0.00	12,000	-	-	-	
80202		Classified Salary	125,410	8.44	97,910	6.19	10,500	0.25	108,410	6.44	17,000	2.00	Maintain FY17 spending level
80202		Construction Services	125,000	0.00	0	0.00	250,000	0.00	250,000	-	(125,000)	-	Maintain FY17 spending level
80202		District Supplies	500	0.00	500	0.00	0	0.00	500	-	-	-	
80202		Employee Benefits	89,250	0.00	95,254	0.00	(10,255)	0.00	85,000	-	4,250	-	Maintain FY17 spending level
80202		Employee Training and Professi	22,166	0.00	18,291	0.00	(3,000)	0.00	15,291	-	6,875	-	Maintain FY17 spending level
80202		ESI Substitutes	8,000	0.00	8,000	0.00	0	0.00	8,000	-	-	-	
80202		Instructional Aids	4,000	0.00	4,000	0.00	0	0.00	4,000	-	-	-	
80202		Mileage	500	0.00	500	0.00	0	0.00	500	-	-	-	
80202		Other Certified Salary	43,527	1.00	42,620	1.00	907	0.00	43,527	1.00	-	-	
80202		Out-Of-State	2,948	0.00	0	0.00	0	0.00	0	-	2,948	-	Maintain FY17 spending level
80202		Professional/Educational Contr	3,000	0.00	3,000	0.00	0	0.00	3,000	-	-	-	
80202		Stipend Certified	0	0.00	3,000	0.00	(3,000)	0.00	0	-	-	-	
80202		Teacher Salary	178,461	4.10	166,218	3.90	12,243	0.20	178,461	4.10	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	43,958	0.00	(43,958)	0.00	0	-	-	-	
80202	Drachman Total		614,761	13.54	497,251	11.09	211,437	0.45	708,689	11.54	(93,928)	2.00	
80202	Holladay	Added Duty	31,000	0.00	67,000	0.00	(36,000)	0.00	31,000	-	-	-	
80202		Classified Salary	103,000	4.00	103,000	4.00	0	0.00	103,000	4.00	-	-	
80202		District Supplies	25,000	0.00	25,000	0.00	0	0.00	25,000	-	-	-	
80202		Employee Benefits	91,686	0.00	101,167	0.00	(9,481)	0.00	91,686	-	-	-	
80202		ESI Substitutes	4,500	0.00	4,500	0.00	0	0.00	4,500	-	-	-	
80202		Furniture and Equipment \$5,000 or More	0	0.00	30,000	0.00	(30,000)	0.00	0	-	-	-	
80202		Furniture and Equipment less than \$5,000	30,000	0.00	0	0.00	0	0.00	0	-	30,000	-	Maintain FY17 spending level
80202		Other Certified Salary	118,337	2.50	63,930	1.50	907	0.00	64,837	1.50	53,500	1.00	Maintain FY17 spending level
80202		Out-Of-State	10,000	0.00	0	0.00	10,000	0.00	10,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance								Draft 3 vs Draft 2 Variance		Explanations
			FY18		FY17		FY18		FY18		Amount	FTE	
			Amount	FTE	Adopted Budget	Adopted FTE	Draft 2	Draft 2 FTE	Draft 2	Draft 2 FTE			
80202		Professional/Educational Contr	61,826	0.00	122,000	0.00	(102,000)	0.00	20,000	-	41,826	-	Maintain FY17 spending level
80202		Teacher Salary	174,108	4.00	127,860	3.00	46,248	1.00	174,108	4.00	-	-	
80202		Tech Related Hardware & Software less than \$5,000	0	0.00	45,000	0.00	(45,000)	0.00	0	-	-	-	
80202	Holladay Total		649,457	10.50	689,457	8.50	(165,326)	1.00	524,131	9.50	125,326	1.00	
80202	Human Resources	Employee Benefits	5,000	0.00	77,425	0.00	(42,425)	0.00	35,000	-	(30,000)	-	Maintain FY17 spending level
80202		Stipend Certified	100,000	0.00	407,500	0.00	(232,500)	0.00	175,000	-	(75,000)	-	Maintain FY17 spending level
80202	Human Resources Total		105,000	0.00	484,925	0.00	(274,925)	0.00	210,000	-	(105,000)	-	
80202	Magnet Department	Added Duty	57,000	0.00	0	0.00	57,000	0.00	57,000	-	-	-	
80202		Administrator Salary	0	0.00	48,842	0.50	(48,842)	(0.50)	0	-	-	-	
80202		Classified Salary	136,051	3.00	51,398	1.00	162,865	4.00	214,263	5.00	(78,211)	(2.00)	Maintain FY17 spending level
80202		Classified Temporary	4,000	0.00	0	0.00	4,000	0.00	4,000	-	-	-	
80202		District Supplies	14,000	0.00	4,000	0.00	10,000	0.00	14,000	-	-	-	
80202		Dues/Membership Fees	10,500	0.00	5,000	0.00	5,500	0.00	10,500	-	-	-	
80202		Employee Benefits	46,213	0.00	30,072	0.00	35,694	0.00	65,766	-	(19,553)	-	Maintain FY17 spending level
80202		Employee Training and Professi	11,000	0.00	2,000	0.00	9,000	0.00	11,000	-	-	-	
80202		ESI Certified	162,652	2.00	0	0.00	162,652	2.00	162,652	2.00	-	-	
80202		In-State Travel	1,500	0.00	1,500	0.00	0	0.00	1,500	-	-	-	
80202		Mileage	2,000	0.00	500	0.00	1,500	0.00	2,000	-	-	-	
80202		Out-Of-State	25,000	0.00	0	0.00	25,000	0.00	25,000	-	-	-	
80202		Professional/Educational Contr	50,000	0.00	75,000	0.00	50,000	0.00	125,000	-	(75,000)	-	Maintain FY17 spending level
80202		Tech Related Hardware & Software less than \$5,000	9,500	0.00	2,500	0.00	7,000	0.00	9,500	-	-	-	
80202	Magnet Department Total		529,416	5.00	220,812	1.50	481,369	5.50	702,181	7.00	(172,764)	(2.00)	
80202	Mansfeld	Added Duty	38,000	0.00	15,349	0.00	22,651	0.00	38,000	-	-	-	
80202		District Supplies	4,346	0.00	35,346	0.00	(31,000)	0.00	4,346	-	-	-	
80202		Employee Benefits	106,664	0.00	117,990	0.00	(10,686)	0.00	107,304	-	(640)	-	Maintain FY17 spending level
80202		Furniture and Equipment less than \$5,000	0	0.00	5,000	0.00	(5,000)	0.00	0	-	-	-	
80202		Mileage	300	0.00	300	0.00	0	0.00	300	-	-	-	
80202		Other Certified Salary	94,127	2.00	85,240	2.00	8,887	0.00	94,127	2.00	-	-	
80202		Student Admissions	3,500	0.00	3,300	0.00	200	0.00	3,500	-	-	-	
80202		Student Travel Food/Lodging	1,600	0.00	1,800	0.00	(200)	0.00	1,600	-	-	-	
80202		Teacher Salary	302,128	7.00	298,340	7.00	6,349	0.00	304,689	7.00	(2,561)	-	Maintain FY17 spending level
80202	Mansfeld Total		550,665	9.00	562,665	9.00	(8,799)	0.00	553,866	9.00	(3,201)	-	
80202	Ochoa	Added Duty	0	0.00	12,188	0.00	(12,188)	0.00	0	-	-	-	
80202		Classified Salary	0	0.00	65,511	1.75	(65,511)	(1.75)	0	-	-	-	
80202		Employee Benefits	0	0.00	21,969	0.00	(21,969)	0.00	0	-	-	-	
80202		Employee Training and Professi	0	0.00	7,140	0.00	(7,140)	0.00	0	-	-	-	
80202		Out-Of-State	0	0.00	10,000	0.00	(10,000)	0.00	0	-	-	-	
80202		Professional/Educational Contr	0	0.00	146,688	0.00	(146,688)	0.00	0	-	-	-	
80202	Ochoa Total		0	0.00	263,495	1.75	(263,495)	(1.75)	0	-	-	-	
80202	Palo Verde	Added Duty	14,800	0.00	17,600	0.00	(2,800)	0.00	14,800	-	-	-	
80202		Advertising	800	0.00	800	0.00	0	0.00	800	-	-	-	
80202		Classified Salary	56,371	1.00	56,371	1.00	0	0.00	56,371	1.00	-	-	
80202		Classified Temporary	0	0.00	16,200	0.00	(16,200)	0.00	0	-	-	-	
80202		District Supplies	4,100	0.00	4,206	0.00	(106)	0.00	4,100	-	-	-	
80202		Employee Benefits	73,596	0.00	79,868	0.00	(6,272)	0.00	73,596	-	-	-	
80202		ESI Substitutes	14,250	0.00	11,000	0.00	3,250	0.00	14,250	-	-	-	
80202		Furniture and Equipment less than \$5,000	5,325	0.00	0	0.00	0	0.00	0	-	5,325	-	Maintain FY17 spending level
80202		Instructional Aids	0	0.00	1,000	0.00	(1,000)	0.00	0	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance						Draft 3 vs Draft 2 Variance		Explanations		
			FY17 Adopted		FY18		FY18						
			Amount	FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE			
80202		Mileage	100	0.00	100	0.00	0	0.00	100	-	-	-	
80202		Other Certified Salary	139,118	3.00	137,304	3.00	1,814	0.00	139,118	3.00	-	-	
80202		Professional/Educational Contr	0	0.00	40,575	0.00	(40,575)	0.00	0	-	-	-	
80202		Teacher Salary	87,054	2.00	51,144	1.20	35,910	0.80	87,054	2.00	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	16,000	0.00	0	0.00	0	0.00	0	-	16,000	-	Maintain FY17 spending level
80202	Palo Verde Total		411,514	6.00	416,168	5.20	(25,979)	0.80	390,189	6.00	21,325	-	
80202	Pueblo	Added Duty	0	0.00	35,000	0.00	(35,000)	0.00	0	-	-	-	
80202		Advertising	0	0.00	2,000	0.00	(2,000)	0.00	0	-	-	-	
80202		Classified Salary	0	0.00	40,830	1.00	(40,830)	(1.00)	0	-	-	-	
80202		District Supplies	0	0.00	13,500	0.00	(13,500)	0.00	0	-	-	-	
80202		Employee Benefits	0	0.00	95,615	0.00	(95,615)	0.00	0	-	-	-	
80202		Other Certified Salary	0	0.00	42,620	1.00	(42,620)	(1.00)	0	-	-	-	
80202		Professional/Educational Contr	0	0.00	7,500	0.00	(7,500)	0.00	0	-	-	-	
80202		Teacher Salary	0	0.00	213,100	5.00	(213,100)	(5.00)	0	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	0	0.00	800	0.00	(800)	0.00	0	-	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	86,076	0.00	(86,076)	0.00	0	-	-	-	
80202	Pueblo Total		0	0.00	537,041	7.00	(537,041)	(7.00)	0	-	-	-	
80202		Classified Salary	0	0.00	56,096	1.75	(56,096)	(1.75)	0	-	-	-	
80202		District Supplies	0	0.00	30,768	0.00	(30,768)	0.00	0	-	-	-	
80202		Employee Benefits	0	0.00	63,548	0.00	(63,548)	0.00	0	-	-	-	
80202		Other Certified Salary	0	0.00	46,900	1.00	(46,900)	(1.00)	0	-	-	-	
80202		Teacher Salary	0	0.00	108,830	2.50	(108,830)	(2.50)	0	-	-	-	
80202	Robison Total		0	0.00	306,142	5.25	(306,142)	(5.25)	0	-	-	-	
80202	Roskruge	Added Duty	55,997	0.00	55,997	0.00	0	0.00	55,997	-	-	-	
80202		Classified Salary	145,518	6.50	170,250	5.00	0	0.50	170,250	5.50	(24,732)	1.00	Maintain FY17 spending level
80202		Classified Temporary	9,764	0.00	10,764	0.00	(1,000)	0.00	9,764	-	-	-	
80202		District Supplies	3,757	0.00	3,757	0.00	0	0.00	3,757	-	-	-	
80202		Employee Benefits	138,762	0.00	168,605	0.00	(23,660)	0.00	144,945	-	(6,183)	-	Maintain FY17 spending level
80202		ESI Substitutes	1,500	0.00	1,500	0.00	0	0.00	1,500	-	-	-	
80202		Furniture and Equipment less than \$5,000	27,838	0.00	0	0.00	0	0.00	0	-	27,838	-	Maintain FY17 spending level
80202		Instructional Aids	10,000	0.00	20,000	0.00	(10,000)	0.00	10,000	-	-	-	
80202		Mileage	300	0.00	0	0.00	300	0.00	300	-	-	-	
80202		Other Certified Salary	87,054	2.00	85,240	2.00	1,814	0.00	87,054	2.00	-	-	
80202		Teacher Salary	269,867	6.20	264,244	6.20	5,623	0.00	269,867	6.20	-	-	
80202		Tech Related Hardware & Software less than \$5,000	20,000	0.00	10,761	0.00	(10,761)	0.00	0	-	20,000	-	Maintain FY17 spending level
80202	Roskruge Total		770,357	14.70	791,118	13.20	(37,683)	0.50	753,434	13.70	16,923	1.00	
80202	Safford	Added Duty	0	0.00	36,000	0.00	(36,000)	0.00	0	-	-	-	
80202		Classified Salary	0	0.00	62,145	1.00	(62,145)	(1.00)	0	-	-	-	
80202		District Supplies	0	0.00	2,009	0.00	(2,009)	0.00	0	-	-	-	
80202		Employee Benefits	0	0.00	205,495	0.00	(205,495)	0.00	0	-	-	-	
80202		Employee Training and Professi	0	0.00	6,800	0.00	(6,800)	0.00	0	-	-	-	
80202		Other Certified Salary	0	0.00	122,695	3.00	(122,695)	(3.00)	0	-	-	-	
80202		Out-Of-State	0	0.00	8,800	0.00	(8,800)	0.00	0	-	-	-	
80202		Professional/Educational Contr	0	0.00	50,000	0.00	(50,000)	0.00	0	-	-	-	
80202		Student Admissions	0	0.00	3,300	0.00	(3,300)	0.00	0	-	-	-	
80202		Student Travel Food/Lodging	0	0.00	1,800	0.00	(1,800)	0.00	0	-	-	-	
80202		Teacher Salary	0	0.00	477,344	11.20	(477,344)	(11.20)	0	-	-	-	
80202	Safford Total		0	0.00	976,388	15.20	(976,388)	(15.20)	0	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance								Draft 3 vs Draft 2 Variance		Explanations
			FY18		FY17 Adopted		FY18		FY18		Amount	FTE	
			Amount	FTE	Budget	FTE	Draft 2	Draft 2 FTE	Draft 2	Draft 2 FTE			
80202	School/Community Development	Administrator Salary	5,032	0.05	4,884	0.05	148	0.00	5,032	0.05	-	-	
80202		Employee Benefits	1,258	0.00	1,465	0.00	(207)	0.00	1,258	-	-	-	
80202	School/Community Development Total		6,290	0.05	6,349	0.05	(59)	0.00	6,290	0.05	-	-	
80202	Tucson	Added Duty	94,730	0.00	95,614	0.00	(884)	0.00	94,730	-	-	-	
80202		Classified Salary	51,116	1.10	0	0.00	68,527	1.50	68,527	1.50	(17,411)	(0.40)	Maintain FY17 spending level
80202		Construction Services	0	0.00	60,000	0.00	(60,000)	0.00	0	-	-	-	
80202		Diesel Fuel	1,250	0.00	0	0.00	1,250	0.00	1,250	-	-	-	
80202		District Supplies	54,926	0.00	82,102	0.00	(27,176)	0.00	54,926	-	-	-	
80202		Employee Benefits	367,838	0.00	391,424	0.00	7,085	0.00	398,509	-	(30,670)	-	Maintain FY17 spending level
80202		ESI Certified	0	0.00	42,540	1.20	(42,540)	(1.20)	0	-	-	-	
80202		ESI Substitutes	11,000	0.00	5,950	0.00	5,050	0.00	11,000	-	-	-	
80202		Instructional Aids	25,000	0.00	25,000	0.00	0	0.00	25,000	-	-	-	
80202		Other Certified Salary	247,365	5.40	107,900	2.00	165,581	4.00	273,481	6.00	(26,116)	(0.60)	Maintain FY17 spending level
80202		Overtime	1,250	0.00	0	0.00	1,250	0.00	1,250	-	-	-	
80202		Stipend Certified	34,000	0.00	28,753	0.00	5,247	0.00	34,000	-	-	-	
80202		Teacher Salary	1,068,888	28.80	1,118,080	29.20	29,962	1.40	1,148,042	30.60	(79,154)	(1.80)	Maintain FY17 spending level
80202	Tucson Total		1,957,363	35.30	1,957,363	32.40	153,352	5.70	2,110,715	38.10	(153,352)	(2.80)	
80202	Tully	Added Duty	19,750	0.00	19,750	0.00	0	0.00	19,750	-	-	-	
80202		Employee Benefits	51,891	1.00	57,681	0.00	(21,606)	0.00	36,075	-	15,816	1.00	Maintain FY17 spending level
80202		Furniture and Equipment less than \$5,000	0	0.00	12,000	0.00	(12,000)	0.00	0	-	-	-	
80202		Instructional Aids	0	0.00	9,700	0.00	(9,700)	0.00	0	-	-	-	
80202		Mileage	500	0.00	0	0.00	500	0.00	500	-	-	-	
80202		Other Certified Salary	153,400	4.00	179,760	4.00	(51,260)	(2.00)	128,500	2.00	24,900	2.00	Maintain FY17 spending level
80202		Professional/Educational Contr	13,500	0.00	13,500	0.00	0	0.00	13,500	-	-	-	
80202		Teacher Salary	38,350	1.00	0	0.00	0	0.00	0	-	38,350	1.00	Maintain FY17 spending level
80202	Tully Total		277,391	6.00	292,391	4.00	(94,066)	(2.00)	198,325	2.00	79,066	4.00	
80202	Utterback	Added Duty	0	0.00	15,000	0.00	(15,000)	0.00	0	-	-	-	
80202		District Supplies	0	0.00	75,000	0.00	(75,000)	0.00	0	-	-	-	
80202		Employee Benefits	0	0.00	79,566	0.00	(79,566)	0.00	0	-	-	-	
80202		ESI Certified	0	0.00	39,620	1.00	(39,620)	(1.00)	0	-	-	-	
80202		Other Certified Salary	0	0.00	42,620	1.00	(42,620)	(1.00)	0	-	-	-	
80202		Professional/Educational Contr	0	0.00	60,000	0.00	(60,000)	0.00	0	-	-	-	
80202		Teacher Salary	0	0.00	213,100	5.00	(213,100)	(5.00)	0	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	0	0.00	26,742	0.00	(26,742)	0.00	0	-	-	-	
80202	Utterback Total		0	0.00	551,648	7.00	(551,648)	(7.00)	0	-	-	-	
80202	<b>II.2 Comprehensive Magnet Plan Total</b>		<b>9,025,868</b>	<b>154.85</b>	<b>13,012,971</b>	<b>188.93</b>	<b>(3,670,043)</b>	<b>(36.48)</b>	<b>9,342,928</b>	<b>152.45</b>	<b>(317,059)</b>	<b>2.40</b>	
80203	School/Community Development	Administrator Salary	30,193	0.30	29,305	0.30	888	0.00	30,193	0.30	-	-	
80203		Classified Salary	113,275	3.05	100,664	2.72	12,611	0.33	113,275	3.05	-	-	
80203		Classified Temporary	6,000	0.00	9,000	0.00	12,000	0.00	21,000	-	(15,000)	-	
80203		Construction Services	7,500	0.00	7,500	0.00	0	0.00	7,500	-	-	-	
80203		District Supplies	17,000	0.00	8,550	0.00	8,450	0.00	17,000	-	-	-	
80203		Employee Benefits	44,067	0.00	40,701	0.00	3,366	0.00	44,067	-	-	-	
80203		Furniture and Equipment less than \$5,000	1,000	0.00	1,000	0.00	0	0.00	1,000	-	-	-	
80203		Overtime	20,000	0.00	0	0.00	20,000	0.00	20,000	-	-	-	
80203		Repair and Maintenance Service	750	0.00	0	0.00	750	0.00	750	-	-	-	
80203		Tech Related Hardware & Software less than \$5,000	3,500	0.00	3,500	0.00	0	0.00	3,500	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance								Draft 3 vs Draft 2 Variance		Explanations
			FY18		FY17		FY18		FY18		Amount	FTE	
			Amount	FTE	Adopted Budget	Adopted FTE	Draft 2	Draft 2 FTE	Draft 2	Draft 2 FTE			
80203	School/Community Development Total		243,284	3.35	200,220	3.02	58,065	0.33	258,284	3.35	(15,000)	-	
80203	<b>II.3 Application and Selection Process (+APOS) Total</b>		243,284	3.35	200,220	3.02	58,065	0.33	258,284	3.35	(15,000)	-	
80204	<b>II.4 Comm &amp; Media Outreach</b>	Advertising	75,000	0.00	125,000	0.00	(50,000)	0.00	75,000	-	-	-	
80204		Classified Salary	401,944	7.38	340,172	5.88	61,772	1.50	401,944	7.38	-	-	
80204		District Supplies	2,500	0.00	4,500	0.00	(2,000)	0.00	2,500	-	-	-	
80204		Dues/Membership Fees	1,000	0.00	1,000	0.00	0	0.00	1,000	-	-	-	
80204		Employee Benefits	100,486	0.00	102,052	0.00	(1,565)	0.00	100,486	-	-	-	
80204		Mileage	2,000	0.00	2,000	0.00	0	0.00	2,000	-	-	-	
80204		Official/Administrative Contra	22,000	0.00	12,000	0.00	10,000	0.00	22,000	-	-	-	
80204		Room Rental	10,000	0.00	15,000	0.00	(5,000)	0.00	10,000	-	-	-	
80204		Tech Related Hardware & Software less than \$5,000	8,000	0.00	10,000	0.00	(2,000)	0.00	8,000	-	-	-	
80204		Technical Services-General	16,000	0.00	32,000	0.00	(16,000)	0.00	16,000	-	-	-	
80204		Technology Related Repairs and	6,000	0.00	6,000	0.00	0	0.00	6,000	-	-	-	
80204	Comm & Media Outreach Total		644,930	7.38	649,724	5.88	(4,793)	1.50	644,930	7.38	-	-	
80204	School/Community Development	Administrator Salary	30,193	0.30	29,305	0.30	888	0.00	30,193	0.30	-	-	
80204		Classified Salary	55,573	1.44	94,226	2.11	(38,653)	(0.67)	55,573	1.44	-	-	
80204		Dues/Membership Fees	500	0.00	500	0.00	0	0.00	500	-	-	-	
80204		Employee Benefits	21,442	0.00	37,059	0.00	(15,618)	0.00	21,442	-	-	-	
80204		Mileage	1,000	0.00	1,000	0.00	0	0.00	1,000	-	-	-	
80204	School/Community Development Total		108,708	1.74	162,091	2.41	(53,383)	(0.67)	108,708	1.74	-	-	
80204	<b>II.4 Marketing, Outreach, and Recruitment Plan Total</b>		753,638	9.12	811,814	8.29	(58,176)	0.83	753,638	9.12	-	-	
80205	School/Community Development	Administrator Salary	30,193	0.30	29,305	0.30	888	0.00	30,193	0.30	-	-	
80205		Classified Salary	57,830	1.51	46,119	1.17	11,711	0.34	57,830	1.51	-	-	
80205		Employee Benefits	22,006	0.00	22,627	0.00	(621)	0.00	22,006	-	-	-	
80205	School/Community Development Total		110,029	1.81	98,051	1.47	11,977	0.34	110,029	1.81	-	-	
80205	<b>II.5 Student Assignment PD Total</b>		110,029	1.81	98,051	1.47	11,977	0.34	110,029	1.81	-	-	
80301	Transportation	Classified Salary	1,144,088	37.61	1,104,879	36.79	39,209	0.82	1,144,088	37.61	-	-	
80301		Classified Temporary	153,500	0.00	153,500	0.00	0	0.00	153,500	-	-	-	
80301		Consultants	1,500	0.00	1,500	0.00	0	0.00	1,500	-	-	-	
80301		Diesel Fuel	342,000	0.00	319,500	0.00	22,500	0.00	342,000	-	-	-	
80301		District Supplies	734,000	0.00	734,000	0.00	0	0.00	734,000	-	-	-	
80301		Employee Benefits	328,222	0.00	371,554	0.00	(43,332)	0.00	328,222	-	-	-	
80301		ESI Classified	39,804	1.00	39,560	1.00	244	0.00	39,804	1.00	-	-	
80301		Natural Gas	80,875	0.00	52,375	0.00	28,500	0.00	80,875	-	-	-	
80301		Night Shift Differential	3,000	0.00	3,000	0.00	0	0.00	3,000	-	-	-	
80301		Official/Administrative Contra	80,000	0.00	62,500	0.00	17,500	0.00	80,000	-	-	-	
80301		Other Long Term Interest	6,795	0.00	13,574	0.00	(6,779)	0.00	6,795	-	-	-	
80301		Overtime	54,500	0.00	54,500	0.00	0	0.00	54,500	-	-	-	
80301		Redemption of Principal Other	273,693	0.00	233,105	0.00	40,588	0.00	273,693	-	-	-	
80301		Repair and Maintenance Service	105,000	0.00	105,000	0.00	0	0.00	105,000	-	-	-	
80301		Student Transportation Purchas	827,500	0.00	727,500	0.00	100,000	0.00	827,500	-	-	-	
80301		Technical Services-General	65,572	0.00	42,500	0.00	23,072	0.00	65,572	-	-	-	
80301		Technology Related Repairs and	37,500	0.00	37,500	0.00	0	0.00	37,500	-	-	-	
80301		Unlead Fuel	155,000	0.00	155,000	0.00	0	0.00	155,000	-	-	-	
80301		Vehicles less than \$5,000	0	0.00	300,000	0.00	(300,000)	0.00	0	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2 Variance		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE			
80301	Transportation Total		4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80301	<b>III.1 Magnet Transportation Total</b>		4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80302	Transportation	Classified Salary	1,144,088	37.61	1,104,879	36.79	39,209	0.82	1,144,088	37.61	-	-	
80302		Classified Temporary	153,500	0.00	153,500	0.00	0	0.00	153,500	-	-	-	
80302		Consultants	1,500	0.00	1,500	0.00	0	0.00	1,500	-	-	-	
80302		Diesel Fuel	342,000	0.00	319,500	0.00	22,500	0.00	342,000	-	-	-	
80302		District Supplies	734,000	0.00	734,000	0.00	0	0.00	734,000	-	-	-	
80302		Employee Benefits	328,222	0.00	371,554	0.00	(43,332)	0.00	328,222	-	-	-	
80302		ESI Classified	39,804	1.00	39,560	1.00	244	0.00	39,804	1.00	-	-	
80302		Natural Gas	80,875	0.00	52,375	0.00	28,500	0.00	80,875	-	-	-	
80302		Night Shift Differential	3,000	0.00	3,000	0.00	0	0.00	3,000	-	-	-	
80302		Official/Administrative Contra	80,000	0.00	62,500	0.00	17,500	0.00	80,000	-	-	-	
80302		Other Long Term Interest	6,795	0.00	13,574	0.00	(6,779)	0.00	6,795	-	-	-	
80302		Overtime	54,500	0.00	54,500	0.00	0	0.00	54,500	-	-	-	
80302		Redemption of Principal Other	273,693	0.00	233,105	0.00	40,588	0.00	273,693	-	-	-	
80302		Repair and Maintenance Service	105,000	0.00	105,000	0.00	0	0.00	105,000	-	-	-	
80302		Student Transportation Purchas	827,500	0.00	727,500	0.00	100,000	0.00	827,500	-	-	-	
80302		Technical Services-General	65,572	0.00	42,500	0.00	23,072	0.00	65,572	-	-	-	
80302		Technology Related Repairs and	37,500	0.00	37,500	0.00	0	0.00	37,500	-	-	-	
80302		Unlead Fuel	155,000	0.00	155,000	0.00	0	0.00	155,000	-	-	-	
80302		Vehicles less than \$5,000	0	0.00	300,000	0.00	(300,000)	0.00	0	-	-	-	
80302	Transportation Total		4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80302	<b>III.2 Incentive Transportation Total</b>		4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80402	Human Resources	Advertising	65,000	0.00	40,000	0.00	25,000	0.00	65,000	-	-	-	
80402		Classified Salary	148,462	2.10	156,034	2.35	72,612	1.25	228,646	3.60	(80,183)	(1.50)	Eliminated Comp Class and Benefits Assoc. ftes
80402		District Supplies	7,000	0.00	7,000	0.00	0	0.00	7,000	-	-	-	
80402		Dues/Membership Fees	6,000	0.00	6,000	0.00	0	0.00	6,000	-	-	-	
80402		Employee Benefits	82,116	0.00	58,810	0.00	58,351	0.00	117,161	-	(35,046)	-	Eliminated Comp Class and Benefits Assoc. ftes
80402		Mileage	1,000	0.00	1,000	0.00	0	0.00	1,000	-	-	-	
80402		Official/Administrative Contra	16,421	0.00	16,421	0.00	0	0.00	16,421	-	-	-	
80402		Other Professional Services-Ge	0	0.00	55,000	0.00	(55,000)	0.00	0	-	-	-	
80402		Out-Of-State	25,000	0.00	25,000	0.00	0	0.00	25,000	-	-	-	
80402		Stipend Certified	215,000	0.00	63,000	0.00	152,000	0.00	215,000	-	-	-	
80402		Tech Related Hardware & Software less than \$5,000	16,032	0.00	16,032	0.00	0	0.00	16,032	-	-	-	
80402	Human Resources Total		582,031	2.10	444,297	2.35	252,963	1.25	697,260	3.60	(115,229)	(1.50)	
80402	<b>IV.2 Outreach, Recruitment, Retention Plan Total</b>		582,031	2.10	444,297	2.35	252,963	1.25	697,260	3.60	(115,229)	(1.50)	
80405	Human Resources	District Supplies	100,000	0.00	100,000	0.00	0	0.00	100,000	-	-	-	
80405		Employee Benefits	50,000	0.00	47,500	0.00	52,500	0.00	100,000	-	(50,000)	-	2nd half payment will be funded from vacancy savings
80405		Stipend Certified	250,000	0.00	250,000	0.00	250,000	0.00	500,000	-	(250,000)	-	2nd half payment will be funded from vacancy savings
80405	Human Resources Total		400,000	0.00	397,500	0.00	302,500	0.00	700,000	-	(300,000)	-	
80405	<b>IV.5 Diversity Assignment Total</b>		400,000	0.00	397,500	0.00	302,500	0.00	700,000	-	(300,000)	-	
80406	Doolen	Employee Benefits	31,050	0.00	0	0.00	31,050	0.00	31,050	-	-	-	
80406		Other Certified Salary	74,520	2.40	0	0.00	74,520	2.40	74,520	2.40	-	-	
80406		Teacher Salary	49,680	1.60	0	0.00	49,680	1.60	49,680	1.60	-	-	
80406	Doolen Total		155,250	4.00	0	0.00	155,250	4.00	155,250	4.00	-	-	
80406	Elementary Asst Superintendent	Employee Benefits	3,600	0.00	64,560	0.00	(59,760)	0.00	4,800	-	(1,200)	-	
80406		Other Certified Salary	0	0.00	120,000	2.40	(120,000)	(2.40)	0	-	-	-	
80406		Stipend Certified	18,000	0.00	24,000	0.00	0	0.00	24,000	-	(6,000)	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2 Variance		Explanations
			FY18 Amount	FY18 FTE	Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE	
80406		Teacher Salary	0	0.00	80,000	1.60	(80,000)	(1.60)	0	-	-	-	
80406	Elementary Asst Superintendent Total		21,600	0.00	288,560	4.00	(259,760)	(4.00)	28,800	-	(7,200)	-	
80406	Holladay	Employee Benefits	34,931	0.00	0	0.00	46,575	0.00	46,575	-	(11,644)	-	Reduced 1 Master Teacher fte
80406		Other Certified Salary	83,835	1.80	0	0.00	111,780	2.40	111,780	2.40	(27,945)	(0.60)	Reduced 1 Master Teacher fte
80406		Teacher Salary	55,890	1.20	0	0.00	74,520	1.60	74,520	1.60	(18,630)	(0.40)	Reduced 1 Master Teacher fte
80406	Holladay Total		174,656	3.00	0	0.00	232,875	4.00	232,875	4.00	(58,219)	(1.00)	
80406	Secondary Leadership	Employee Benefits	4,800	0.00	64,560	0.00	(59,760)	0.00	4,800	-	-	-	
80406		Other Certified Salary	0	0.00	120,000	2.40	(120,000)	(2.40)	0	-	-	-	
80406		Stipend Certified	24,000	0.00	24,000	0.00	0	0.00	24,000	-	-	-	
80406		Teacher Salary	0	0.00	80,000	1.60	(80,000)	(1.60)	0	-	-	-	
80406	Secondary Leadership Total		28,800	0.00	288,560	4.00	(259,760)	(4.00)	28,800	-	-	-	
80406	<b>IV.6 Experience Assignment Total</b>		<b>380,306</b>	<b>7.00</b>	<b>577,120</b>	<b>8.00</b>	<b>(131,395)</b>	<b>0.00</b>	<b>445,725</b>	<b>8.00</b>	<b>(65,419)</b>	<b>(1.00)</b>	
80409	Culturally Responsive Pedagogy & Instruction	Added Duty	164,000	0.00	176,610	0.00	(12,610)	0.00	164,000	-	-	-	
80409		Employee Benefits	32,800	0.00	33,556	0.00	(756)	0.00	32,800	-	-	-	
80409	Culturally Responsive Pedagogy & Instruction Total		196,800	0.00	210,166	0.00	(13,366)	0.00	196,800	-	-	-	
80409		Classified Salary	13,126	0.30	103,213	2.20	(90,087)	(1.90)	13,126	0.30	-	-	
80409		District Supplies	20,000	0.00	15,000	0.00	5,000	0.00	20,000	-	-	-	
80409		Employee Benefits	4,181	0.00	30,964	0.00	(26,782)	0.00	4,181	-	-	-	
80409		ESI Certified	400	0.00	0	0.00	400	0.00	400	-	-	-	
80409		ESI Substitutes	180,000	0.00	30,000	0.00	150,000	0.00	180,000	-	-	-	
80409		Other Certified Salary	3,600	0.00	0	0.00	3,600	0.00	3,600	-	-	-	
80409		Repair and Maintenance Service	500	0.00	244	0.00	256	0.00	500	-	-	-	
80409		Technology-Related Hardwre & Softwre \$5,000 or More	110,000	0.00	125,000	0.00	(15,000)	0.00	110,000	-	-	-	
80409	Curriculum & Instruction Total		331,807	0.30	304,421	2.20	27,386	(1.90)	331,807	0.30	-	-	
80409	Curriculum Development	Employee Training and Professi	0	0.00	5,000	0.00	(5,000)	0.00	0	-	-	-	
80409	Curriculum Development Total		0	0.00	5,000	0.00	(5,000)	0.00	0	-	-	-	
80409	Professional Development	Added Duty	50,000	0.00	0	0.00	250,000	0.00	250,000	-	(200,000)	-	Reduction in PD allocation
80409		Classified Salary	104,331	2.20	0	0.00	104,331	2.20	104,331	2.20	-	-	
80409		District Supplies	10,000	0.00	0	0.00	10,000	0.00	10,000	-	-	-	
80409		Employee Benefits	76,083	0.00	0	0.00	76,083	0.00	76,083	-	-	-	
80409		ESI Substitutes	100,000	0.00	0	0.00	100,000	0.00	100,000	-	-	-	
80409	Professional Development Total		340,413	2.20	0	0.00	540,413	2.20	540,413	2.20	(200,000)	-	
80409	<b>IV.9 USP-Related PD and Support Total</b>		<b>869,021</b>	<b>2.50</b>	<b>519,587</b>	<b>2.20</b>	<b>549,434</b>	<b>0.30</b>	<b>1,069,021</b>	<b>2.50</b>	<b>(200,000)</b>	<b>-</b>	
80410	Curriculum & Instruction	Classified Salary	9,080	0.15	0	0.00	9,080	0.15	9,080	0.15	-	-	
80410		Employee Benefits	3,095	0.00	0	0.00	3,095	0.00	3,095	-	-	-	
80410		ESI Certified	600	0.00	0	0.00	600	0.00	600	-	-	-	
80410		Other Certified Salary	3,300	0.00	0	0.00	3,300	0.00	3,300	-	-	-	
80410	Curriculum & Instruction Total		16,076	0.15	0	0.00	16,076	0.15	16,076	0.15	-	-	
80410	<b>IV.10 First-Year Teacher Pilot Plan Total</b>		<b>16,076</b>	<b>0.15</b>	<b>0</b>	<b>0.00</b>	<b>16,076</b>	<b>0.15</b>	<b>16,076</b>	<b>0.15</b>	<b>-</b>	<b>-</b>	
80411	Curriculum & Instruction	Technology-Related Hardwre & Softwre \$5,000 or More	165,000	0.00	250,000	0.00	(85,000)	0.00	165,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance						Draft 3 vs Draft 2 Variance		Explanations		
			FY18 Amount	FY18 FTE	FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	FY18 Draft 2	FY18 Draft 2 FTE			
80411	Curriculum & Instruction Total		165,000	0.00	250,000	0.00	(85,000)	0.00	165,000	-	-	-	
80411	<b>IV.11 Evaluation Instruments Total</b>		165,000	0.00	250,000	0.00	(85,000)	0.00	165,000	-	-	-	
80412		Classified Salary	45,402	0.75	58,756	1.00	(13,354)	(0.25)	45,402	0.75	-	-	
80412		Employee Benefits	15,476	0.00	234,932	0.00	(219,456)	0.00	15,476	-	-	-	
80412		ESI Certified	3,000	0.00	42,420	1.00	(39,420)	(1.00)	3,000	-	-	-	
80412		ESI Substitutes	0	0.00	20,000	0.00	(20,000)	0.00	0	-	-	-	
80412		Mileage	5,000	0.00	5,000	0.00	0	0.00	5,000	-	-	-	
80412		Other Certified Salary	16,500	0.00	724,350	17.00	(707,850)	(17.00)	16,500	-	-	-	
80412	Curriculum & Instruction Total		85,378	0.75	1,085,458	19.00	(1,000,080)	(18.25)	85,378	0.75	-	-	
80412	Professional Development	Added Duty	70,000	0.00	0	0.00	70,000	0.00	70,000	-	-	-	
80412		Classified Salary	59,937	1.00	0	0.00	59,937	1.00	59,937	1.00	-	-	
80412		Employee Benefits	451,676	0.00	0	0.00	432,676	0.00	432,676	-	19,000	-	Added back teacher mentor stipends
80412		ESI Certified	98,100	2.00	0	0.00	98,100	2.00	98,100	2.00	-	-	
80412		ESI Substitutes	20,000	0.00	0	0.00	20,000	0.00	20,000	-	-	-	
80412		Mileage	45,000	0.00	0	0.00	45,000	0.00	45,000	-	-	-	
80412		Other Certified Salary	1,614,765	36.00	0	0.00	1,614,765	36.00	1,614,765	36.00	-	-	
80412		Stipend Certified	95,000	0.00	0	0.00	0	0.00	0	-	95,000	-	Added back teacher mentor stipends
80412	Professional Development Total		2,454,478	39.00	0	0.00	2,340,478	39.00	2,340,478	39.00	114,000	-	
80412	<b>IV.12 New Teacher Induction Program Total</b>		2,539,855	39.75	1,085,458	19.00	1,340,398	20.75	2,425,855	39.75	114,000	-	
80413	Curriculum & Instruction	Employee Benefits	50	0.00	0	0.00	50	0.00	50	-	-	-	
80413		Other Certified Salary	200	0.00	0	0.00	200	0.00	200	-	-	-	
80413	Curriculum & Instruction Total		250	0.00	0	0.00	250	0.00	250	-	-	-	
80413	<b>IV.13 Teacher Support Plan Total</b>		250	0.00	0	0.00	250	0.00	250	-	-	-	
80414		Employee Training and Professi	150,000	0.00	150,000	0.00	0	0.00	150,000	-	-	-	
80414		ESI Substitutes	0	0.00	16,000	0.00	(16,000)	0.00	0	-	-	-	
80414	Curriculum & Instruction Total		150,000	0.00	166,000	0.00	(16,000)	0.00	150,000	-	-	-	
80414	Professional Development	Employee Training and Professi	100,000	0.00	0	0.00	100,000	0.00	100,000	-	-	-	
80414		ESI Substitutes	16,000	0.00	0	0.00	16,000	0.00	16,000	-	-	-	
80414	Professional Development Total		116,000	0.00	0	0.00	116,000	0.00	116,000	-	-	-	
80414	<b>IV.14 Aspiring Leaders Plan Total</b>		266,000	0.00	166,000	0.00	100,000	0.00	266,000	-	-	-	
80415	Curriculum & Instruction	Employee Benefits	50	0.00	0	0.00	50	0.00	50	-	-	-	
80415		In-State Travel	10,000	0.00	0	0.00	10,000	0.00	10,000	-	-	-	
80415		Other Certified Salary	200	0.00	0	0.00	200	0.00	200	-	-	-	
80415		Out-Of-State	10,000	0.00	0	0.00	10,000	0.00	10,000	-	-	-	
80415		Professional/Educational Contr	0	0.00	150,000	0.00	(150,000)	0.00	0	-	-	-	
80415	Curriculum & Instruction Total		20,250	0.00	150,000	0.00	(129,750)	0.00	20,250	-	-	-	
80415	Professional Development	ESI Substitutes	50,000	0.00	0	0.00	50,000	0.00	50,000	-	-	-	
80415		Professional/Educational Contr	300,000	0.00	0	0.00	312,000	0.00	312,000	-	(12,000)	-	Revised pricing
80415	Professional Development Total		350,000	0.00	0	0.00	362,000	0.00	362,000	-	(12,000)	-	
80415	<b>IV.15 PLC Training Total</b>		370,250	0.00	150,000	0.00	232,250	0.00	382,250	-	(12,000)	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance						Draft 3 vs Draft 2 Variance		Explanations		
			FY18 Amount	FY18 FTE	FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	FY18 Draft 2	FY18 Draft 2 FTE		Amount	FTE
80418	IV	Culturally Responsive Pedagogy & Instruction	16,828	0.20	16,333	0.20	495	0.00	16,828	0.20	-	-	
80418		Classified Salary	20,544	0.40	18,814	0.40	1,730	0.00	20,544	0.40	-	-	
80418		Employee Benefits	9,343	0.00	10,544	0.00	(1,201)	0.00	9,343	-	-	-	
80418		Culturally Responsive Pedagogy & Instruction Total	46,715	0.60	45,691	0.60	1,023	0.00	46,715	0.60	-	-	
80418		Employee Benefits	50	0.00	0	0.00	50	0.00	50	-	-	-	
80418		Other Certified Salary	200	0.00	0	0.00	200	0.00	200	-	-	-	
80418		Curriculum & Instruction Total	250	0.00	0	0.00	250	0.00	250	-	-	-	
80418	IV.18	Observations of Best Practices Total	46,965	0.60	45,691	0.60	1,273	0.00	46,965	0.60	-	-	
80501	V.1	ALE	165,000	0.00	0	0.00	165,000	0.00	165,000	-	-	-	
80501		Added Duty	165,000	0.00	0	0.00	165,000	0.00	165,000	-	-	-	
80501		Administrator Salary	99,341	1.00	0	0.00	99,341	1.00	99,341	1.00	-	-	
80501		Classified Salary	161,496	4.00	0	0.00	161,496	4.00	161,496	4.00	-	-	
80501		Classified Temporary	195,000	0.00	0	0.00	195,000	0.00	195,000	-	-	-	
80501		Diesel Fuel	2,000	0.00	0	0.00	2,000	0.00	2,000	-	-	-	
80501		District Supplies	110,000	0.00	0	0.00	110,000	0.00	110,000	-	-	-	
80501		Dues/Membership Fees	50,000	0.00	0	0.00	50,000	0.00	50,000	-	-	-	
80501		Employee Benefits	160,109	0.00	0	0.00	160,109	0.00	160,109	-	-	-	
80501		Employee Training and Professi	150,000	0.00	0	0.00	200,000	0.00	200,000	-	(50,000)	-	Reduction in allocation
80501		ESI Certified	7,500	0.00	0	0.00	7,500	0.00	7,500	-	-	-	
80501		ESI Classified	10,000	0.00	0	0.00	10,000	0.00	10,000	-	-	-	
80501		ESI Substitutes	16,200	0.00	0	0.00	16,200	0.00	16,200	-	-	-	
80501		Furniture and Equipment less than \$5,000	10,000	0.00	0	0.00	10,000	0.00	10,000	-	-	-	
80501		In-State Travel	15,000	0.00	0	0.00	15,000	0.00	15,000	-	-	-	
80501		Instructional Aids	10,000	0.00	0	0.00	10,000	0.00	10,000	-	-	-	
80501		Mileage	7,500	0.00	0	0.00	7,500	0.00	7,500	-	-	-	
80501		Night Shift Differential	7,500	0.00	0	0.00	7,500	0.00	7,500	-	-	-	
80501		Out-Of-State	50,000	0.00	0	0.00	100,000	0.00	100,000	-	(50,000)	-	Reduction in allocation
80501		Overtime	7,000	0.00	0	0.00	7,000	0.00	7,000	-	-	-	
80501		Professional/Educational Contr	40,000	0.00	0	0.00	40,000	0.00	40,000	-	-	-	
80501		Rental of Equipment	1,000	0.00	0	0.00	1,000	0.00	1,000	-	-	-	
80501		Services Purchased Non-District	2,500	0.00	0	0.00	2,500	0.00	2,500	-	-	-	
80501		Stipend Certified	90,000	0.00	0	0.00	90,000	0.00	90,000	-	-	-	
80501		Student Admissions	10,000	0.00	0	0.00	10,000	0.00	10,000	-	-	-	
80501		Student Transportation Purchas	3,000	0.00	0	0.00	3,000	0.00	3,000	-	-	-	
80501		Student Travel Food/Lodging	20,000	0.00	0	0.00	50,000	0.00	50,000	-	(30,000)	-	Reduction in allocation
80501		Teacher Salary	8,000	0.20	0	0.00	8,000	0.20	8,000	0.20	-	-	
80501		Tech Related Hardware & Software less than \$5,000	13,000	0.00	0	0.00	13,000	0.00	13,000	-	-	-	
80501		Technology-Related Hardwre & Software \$5,000 or More	25,000	0.00	0	0.00	25,000	0.00	25,000	-	-	-	
80501		Textbooks	50,000	0.00	0	0.00	200,000	0.00	200,000	-	(150,000)	-	Reduction in allocation
80501		ALE Total	1,496,146	5.20	0	0.00	1,776,146	5.20	1,776,146	5.20	(280,000)	-	
80501	Booth/Fickett	Employee Benefits	12,974	0.00	15,626	0.00	(2,652)	0.00	12,974	-	-	-	
80501		Teacher Salary	51,896	1.12	48,834	1.12	3,062	0.00	51,896	1.12	-	-	
80501		Booth/Fickett Total	64,870	1.12	64,460	1.12	410	0.00	64,870	1.12	-	-	
80501	Catalina	Added Duty	0	0.00	0	0.00	2,400	0.00	2,400	-	(2,400)	-	
80501		Classified Salary	14,337	0.35	13,781	0.35	556	0.00	14,337	0.35	-	-	
80501		Employee Benefits	14,764	0.00	16,974	0.00	(2,210)	0.00	14,764	-	-	-	
80501		Teacher Salary	42,800	1.00	42,800	1.00	0	0.00	42,800	1.00	-	-	



TUCSON UNIFIED SCHOOL DISTRICT  
FY 2017-2018 DESEGREGATION BUDGET  
DRAFT 3  
FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		Draft 3 vs Draft 2 Variance				Explanations
			Adopted		Adopted		Amount	FTE	FY18		FY18		
			FY18 Amount	FY18 FTE	FY17 Budget	FY17 FTE			Draft 2	Draft 2 FTE	Amount	FTE	
80501		Teacher Salary	424,710	11.76	419,830	9.38	4,880	2.38	424,710	11.76	-	-	
80501		Tech Related Hardware & Software less than \$5,000	0	0.00	20,175	0.00	(20,175)	0.00	0	-	-	-	
80501		Textbooks	0	0.00	200,000	0.00	(200,000)	0.00	0	-	-	-	
80501	GATE Total		948,807	14.16	2,318,275	15.32	(1,369,468)	(1.16)	948,807	14.16	-	-	
80501	Gridley	Employee Benefits	1,250	0.00	72	0.00	1,178	0.00	1,250	-	-	-	
80501		Teacher Salary	5,000	0.12	240	0.00	4,760	0.12	5,000	0.12	-	-	
80501	Gridley Total		6,250	0.12	312	0.00	5,938	0.12	6,250	0.12	-	-	
80501	Guidance, Counsel & Student Prev	District Supplies	2,000	0.00	2,000	0.00	0	0.00	2,000	-	-	-	
80501	Guidance, Counsel & Student Prev Total		2,000	0.00	2,000	0.00	0	0.00	2,000	-	-	-	
80501	Hollinger	Employee Benefits	25,035	0.00	43,044	0.00	(18,009)	0.00	25,035	-	-	-	
80501		Teacher Salary	100,140	2.40	143,480	3.40	(43,340)	(1.00)	100,140	2.40	-	-	
80501	Hollinger Total		125,175	2.40	186,524	3.40	(61,349)	(1.00)	125,175	2.40	-	-	
80501	Kellond	Employee Benefits	37,290	0.00	47,826	0.00	(10,536)	0.00	37,290	-	-	-	
80501		Teacher Salary	149,160	3.60	159,420	3.60	(10,260)	(0.00)	149,160	3.60	-	-	
80501	Kellond Total		186,450	3.60	207,246	3.60	(20,796)	(0.00)	186,450	3.60	-	-	
80501	Lawrence	Employee Benefits	0	0.00	1,440	0.00	(1,440)	0.00	0	-	-	-	
80501		Teacher Salary	0	0.00	4,800	0.12	(4,800)	(0.12)	0	-	-	-	
80501	Lawrence Total		0	0.00	6,240	0.12	(6,240)	(0.12)	0	-	-	-	
80501	Lineweaver	Employee Benefits	35,265	0.00	57,222	0.00	(21,957)	0.00	35,265	-	-	-	
80501		Teacher Salary	141,060	4.20	190,740	4.20	(49,680)	(0.00)	141,060	4.20	-	-	
80501	Lineweaver Total		176,325	4.20	247,962	4.20	(71,637)	(0.00)	176,325	4.20	-	-	
80501	Magee	Employee Benefits	10,650	0.00	12,840	0.00	(2,190)	0.00	10,650	-	-	-	
80501		Teacher Salary	42,600	1.00	42,800	1.00	(200)	0.00	42,600	1.00	-	-	
80501	Magee Total		53,250	1.00	55,640	1.00	(2,390)	0.00	53,250	1.00	-	-	
80501	Mansfeld	Employee Benefits	1,248	0.00	1,609	0.00	(361)	0.00	1,248	-	-	-	
80501		Teacher Salary	4,992	0.12	5,364	0.12	(372)	0.00	4,992	0.12	-	-	
80501	Mansfeld Total		6,240	0.12	6,973	0.12	(733)	0.00	6,240	0.12	-	-	
80501	Mary Meredith	Added Duty	0	0.00	0	0.00	1,200	0.00	1,200	-	(1,200)	-	
80501		Employee Benefits	240	0.00	0	0.00	240	0.00	240	-	-	-	
80501	Mary Meredith Total		240	0.00	0	0.00	1,440	0.00	1,440	-	(1,200)	-	
80501	Miles E	Employee Benefits	1,518	0.00	0	0.00	1,518	0.00	1,518	-	-	-	
80501		Teacher Salary	6,072	0.12	0	0.00	6,072	0.12	6,072	0.12	-	-	
80501	Miles E Total		7,590	0.12	0	0.00	7,590	0.12	7,590	0.12	-	-	
80501	Naylor	Employee Benefits	25,680	0.00	1,393	0.00	24,287	0.00	25,680	-	-	-	
80501		Teacher Salary	102,720	2.40	4,644	0.12	98,076	2.28	102,720	2.40	-	-	
80501	Naylor Total		128,400	2.40	6,037	0.12	122,363	2.28	128,400	2.40	-	-	
80501	Palo Verde	Added Duty	0	0.00	0	0.00	2,400	0.00	2,400	-	(2,400)	-	
80501		Classified Salary	14,481	0.35	14,055	0.35	426	0.00	14,481	0.35	-	-	
80501		Employee Benefits	24,450	0.00	17,057	0.00	7,394	0.00	24,450	-	-	-	
80501		Teacher Salary	81,400	2.00	42,800	1.00	38,600	1.00	81,400	2.00	-	-	
80501	Palo Verde Total		120,331	2.35	73,912	1.35	48,820	1.00	122,731	2.35	(2,400)	-	
80501	Pistor	Employee Benefits	54,280	0.00	69,444	0.00	(15,164)	0.00	54,280	-	-	-	
80501		Teacher Salary	217,120	5.20	231,480	5.20	(14,360)	(0.00)	217,120	5.20	-	-	
80501	Pistor Total		271,400	5.20	300,924	5.20	(29,524)	(0.00)	271,400	5.20	-	-	
80501	Project More	Classified Salary	3,730	0.09	3,620	0.09	110	(0.00)	3,730	0.09	-	-	
80501		Employee Benefits	932	0.00	1,086	0.00	(154)	0.00	932	-	-	-	
80501	Project More Total		4,662	0.09	4,706	0.09	(44)	(0.00)	4,662	0.09	-	-	
80501	Pueblo	Added Duty	0	0.00	0	0.00	3,600	0.00	3,600	-	(3,600)	-	
80501		Classified Salary	14,055	0.35	0	0.00	14,055	0.35	14,055	0.35	-	-	
80501		Employee Benefits	17,984	0.00	0	0.00	17,984	0.00	17,984	-	-	-	











TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2 Variance		Explanations
			FY18 Amount	FY18 FTE	Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE	
80506	Sahuaro	Added Duty	0	0.00	0	0.00	3,600	0.00	3,600	-	(3,600)	-	
80506		Employee Benefits	11,420	0.00	9,720	0.00	1,700	0.00	11,420	-	-	-	
80506		Teacher Salary	42,800	1.00	32,400	1.00	10,400	0.00	42,800	1.00	-	-	
80506	Sahuaro Total		54,220	1.00	42,120	1.00	15,700	0.00	57,820	1.00	(3,600)	-	
80506	Santa Rita	Added Duty	0	0.00	0	0.00	1,200	0.00	1,200	-	(1,200)	-	
80506		Employee Benefits	10,940	0.00	10,284	0.00	656	0.00	10,940	-	-	-	
80506		Teacher Salary	42,800	1.00	34,280	1.00	8,520	0.00	42,800	1.00	-	-	
80506	Santa Rita Total		53,740	1.00	44,564	1.00	10,376	0.00	54,940	1.00	(1,200)	-	
80506	Secondary Leadership	Added Duty	0	0.00	700	0.00	0	0.00	700	-	(700)	-	
80506		Classified Salary	0	0.00	37,500	0.50	(37,500)	(0.50)	0	-	-	-	
80506		Employee Benefits	140	0.00	11,383	0.00	(11,243)	0.00	140	-	-	-	
80506		Professional/Educational Contr	40,000	0.00	0	0.00	40,000	0.00	40,000	-	-	-	
80506	Secondary Leadership Total		40,140	0.00	49,583	0.50	(8,743)	(0.50)	40,840	-	(700)	-	
80506		Employee Benefits	10,700	0.00	0	0.00	10,700	0.00	10,700	-	-	-	
80506		ESI Certified	0	0.00	36,481	1.00	(36,481)	(1.00)	0	-	-	-	
80506		Teacher Salary	42,800	1.00	0	0.00	42,800	1.00	42,800	1.00	-	-	
80506	Secrist Total		53,500	1.00	36,481	1.00	17,019	0.00	53,500	1.00	-	-	
80506	Student Equity & Intervention	District Supplies	0	0.00	1,000	0.00	(1,000)	0.00	0	-	-	-	
80506		Employee Training and Professi	0	0.00	1,100	0.00	(1,100)	0.00	0	-	-	-	
80506		In-State Travel	0	0.00	750	0.00	(750)	0.00	0	-	-	-	
80506		Professional/Educational Contr	0	0.00	1,500	0.00	(1,500)	0.00	0	-	-	-	
80506		Repair and Maintenance Service	0	0.00	1,600	0.00	(1,600)	0.00	0	-	-	-	
80506	Student Equity & Intervention Total		0	0.00	5,950	0.00	(5,950)	0.00	0	-	-	-	
80506	Teenage Parent	Added Duty	0	0.00	0	0.00	1,200	0.00	1,200	-	(1,200)	-	
80506		District Supplies	5,000	0.00	5,000	0.00	0	0.00	5,000	-	-	-	
80506		Employee Benefits	25,733	0.00	30,780	0.00	(5,048)	0.00	25,733	-	-	-	
80506		ESI Substitutes	0	0.00	4,290	0.00	(4,290)	0.00	0	-	-	-	
80506		Teacher Salary	101,970	2.70	102,600	2.70	(630)	0.00	101,970	2.70	-	-	
80506		Tech Related Hardware & Software less than \$5,000	2,800	0.00	2,800	0.00	0	0.00	2,800	-	-	-	
80506	Teenage Parent Total		135,503	2.70	145,470	2.70	(8,768)	0.00	136,703	2.70	(1,200)	-	
80506	Tucson	Added Duty	0	0.00	0	0.00	8,400	0.00	8,400	-	(8,400)	-	
80506		Employee Benefits	12,380	0.00	12,810	0.00	(430)	0.00	12,380	-	-	-	
80506		Teacher Salary	42,800	1.00	42,700	1.00	100	0.00	42,800	1.00	-	-	
80506	Tucson Total		55,180	1.00	55,510	1.00	8,070	0.00	63,580	1.00	(8,400)	-	
80506	TUSD Distance Learning Program	Added Duty	50,000	0.00	75,000	0.00	(25,000)	0.00	50,000	-	-	-	
80506		Employee Benefits	20,553	0.00	37,083	0.00	(16,530)	0.00	20,553	-	-	-	
80506		Instructional Aids	50,000	0.00	60,000	0.00	(10,000)	0.00	50,000	-	-	-	
80506		Teacher Salary	42,213	1.00	76,110	1.50	(33,898)	(0.50)	42,213	1.00	-	-	
80506	TUSD Distance Learning Program Total		162,766	1.00	248,193	1.50	(85,427)	(0.50)	162,766	1.00	-	-	
80506	University	Added Duty	0	0.00	0	0.00	2,400	0.00	2,400	-	(2,400)	-	
80506		Employee Benefits	480	0.00	0	0.00	480	0.00	480	-	-	-	
80506	University Total		480	0.00	0	0.00	2,880	0.00	2,880	-	(2,400)	-	
80506		Employee Benefits	10,700	0.00	11,610	0.00	(910)	0.00	10,700	-	-	-	
80506		Teacher Salary	42,800	1.00	38,700	1.00	4,100	0.00	42,800	1.00	-	-	
80506	Utterback Total		53,500	1.00	50,310	1.00	3,190	0.00	53,500	1.00	-	-	
80506		Employee Benefits	10,700	0.00	12,810	0.00	(2,110)	0.00	10,700	-	-	-	
80506		Teacher Salary	42,800	1.00	42,700	1.00	100	0.00	42,800	1.00	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2 Variance		Explanations
			FY18 Amount	FY18 FTE	Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE	
80506	Vail Total		53,500	1.00	55,510	1.00	(2,010)	0.00	53,500	1.00	-	-	
80506		Employee Benefits	10,700	0.00	0	0.00	10,700	0.00	10,700	-	-	-	
80506		ESI Certified	0	0.00	40,500	1.00	(40,500)	(1.00)	0	-	-	-	
80506		Teacher Salary	42,800	1.00	0	0.00	42,800	1.00	42,800	1.00	-	-	
80506	Valencia Total		53,500	1.00	40,500	1.00	13,000	0.00	53,500	1.00	-	-	
80506	<b>V.6 Dropout Prevention and Retention Plan Total</b>		3,064,445	57.58	3,438,796	63.19	(5,352)	1.43	3,433,444	64.61	(368,999)	(7.04)	
80508	V.8 Culturally Responsive Pedagogy & Instruction	Added Duty	120,000	0.00	54,800	0.00	65,200	0.00	120,000	-	-	-	
80508		Administrator Salary	33,656	0.40	0	0.00	33,656	0.40	33,656	0.40	-	-	
80508		Classified Salary	121,089	4.26	0	0.00	121,089	4.26	121,089	4.26	-	-	
80508		District Supplies	5,000	0.00	5,000	0.00	0	0.00	5,000	-	-	-	
80508		Employee Benefits	62,686	0.00	10,412	0.00	52,274	0.00	62,686	-	-	-	
80508		Employee Training and Professi	7,000	0.00	0	0.00	7,000	0.00	7,000	-	-	-	
80508		ESI Substitutes	42,800	0.00	0	0.00	42,800	0.00	42,800	-	-	-	
80508		In-State Travel	2,500	0.00	2,500	0.00	0	0.00	2,500	-	-	-	
80508		Mileage	7,000	0.00	5,000	0.00	2,000	0.00	7,000	-	-	-	
80508		Professional/Educational Contr	85,000	0.00	65,000	0.00	20,000	0.00	85,000	-	-	-	
80508	Culturally Responsive Pedagogy & Instruction Total		486,730	4.66	142,712	0.00	344,018	4.66	486,730	4.66	-	-	
80508		Classified Salary	14,681	0.34	0	0.00	14,681	0.34	14,681	0.34	-	-	
80508		Employee Benefits	3,670	0.00	0	0.00	3,670	0.00	3,670	-	-	-	
80508		Mileage	1,500	0.00	0	0.00	1,500	0.00	1,500	-	-	-	
80508		Professional/Educational Contr	0	0.00	125,000	0.00	(125,000)	0.00	0	-	-	-	
80508	Curriculum & Instruction Total		19,852	0.34	125,000	0.00	(105,148)	0.34	19,852	0.34	-	-	
80508	Curriculum Development	Administrator Salary	16,855	0.16	8,507	0.08	8,348	0.08	16,855	0.16	-	-	
80508		Classified Salary	3,631	0.08	0	0.00	3,631	0.08	3,631	0.08	-	-	
80508		Employee Benefits	5,121	0.00	2,552	0.00	2,569	0.00	5,121	-	-	-	
80508		ESI Classified	0	0.00	2,943	0.08	(2,943)	(0.08)	0	-	-	-	
80508	Curriculum Development Total		25,607	0.24	14,002	0.16	11,605	0.08	25,607	0.24	-	-	
80508	<b>V.8 CRC and Student Engagement PD Total</b>		532,190	5.24	281,714	0.16	250,476	5.08	532,190	5.24	-	-	
80509		Classified Salary	14,250	0.33	0	0.00	14,250	0.33	14,250	0.33	-	-	
80509		Employee Benefits	3,562	0.00	0	0.00	3,562	0.00	3,562	-	-	-	
80509		Professional/Educational Contr	20,000	0.00	0	0.00	20,000	0.00	20,000	-	-	-	
80509	Curriculum & Instruction Total		37,812	0.33	0	0.00	37,812	0.33	37,812	0.33	-	-	
80509	Curriculum Development	Administrator Salary	17,909	0.09	9,039	0.08	8,870	0.01	17,909	0.09	-	-	
80509		Classified Salary	4,085	0.09	0	0.00	4,085	0.09	4,085	0.09	-	-	
80509		Employee Benefits	5,498	0.00	2,712	0.00	2,787	0.00	5,498	-	-	-	
80509		Employee Training and Professi	3,000	0.00	2,500	0.00	500	0.00	3,000	-	-	-	
80509		ESI Classified	0	0.00	3,311	0.09	(3,311)	(0.09)	0	-	-	-	
80509		Out-Of-State	0	0.00	6,000	0.00	(6,000)	0.00	0	-	-	-	
80509	Curriculum Development Total		30,492	0.18	23,562	0.17	6,930	0.01	30,492	0.18	-	-	
80509	Fine Arts	Classified Salary	554,383	12.54	445,408	11.54	108,975	1.00	554,383	12.54	-	-	
80509		District Supplies	15,000	0.00	15,000	0.00	0	0.00	15,000	-	-	-	
80509		Employee Benefits	254,127	0.00	270,980	0.00	(16,853)	0.00	254,127	-	-	-	
80509		ESI Certified	35,228	0.50	34,883	0.50	345	0.00	35,228	0.50	-	-	
80509		Repair and Maintenance Service	11,500	0.00	11,500	0.00	0	0.00	11,500	-	-	-	
80509		Teacher Salary	462,125	11.80	457,860	11.00	4,265	0.80	462,125	11.80	-	-	
80509	Fine Arts Total		1,332,363	24.84	1,235,631	23.04	96,732	1.80	1,332,363	24.84	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance						Draft 3 vs Draft 2 Variance		Explanations		
			FY18 Amount	FY18 FTE	FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	FY18 Draft 2	FY18 Draft 2 FTE			
												Amount	FTE
80509	Multicultural Curriculum	Added Duty	172,750	0.00	122,750	0.00	50,000	0.00	172,750	-	-	-	-
80509		Administrator Salary	85,830	1.00	84,139	1.00	1,691	0.00	85,830	1.00	-	-	-
80509		Classified Salary	47,507	1.00	114,253	2.50	(19,240)	(0.50)	95,013	2.00	(47,507)	(1.00)	Eliminate 1 coordinator; filling director position
80509		District Supplies	6,000	0.00	3,000	0.00	3,000	0.00	6,000	-	-	-	-
80509		Employee Benefits	67,884	0.00	82,840	0.00	(3,079)	0.00	79,761	-	(11,877)	-	Eliminate 1 coordinator; filling director position
80509		Employee Training and Professi	1,500	0.00	1,500	0.00	0	0.00	1,500	-	-	-	-
80509		Instructional Aids	56,000	0.00	6,000	0.00	50,000	0.00	56,000	-	-	-	-
80509		Mileage	2,000	0.00	1,000	0.00	1,000	0.00	2,000	-	-	-	-
80509		Out-Of-State	7,200	0.00	3,600	0.00	3,600	0.00	7,200	-	-	-	-
80509		Professional/Educational Contr	80,000	0.00	20,000	0.00	60,000	0.00	80,000	-	-	-	-
80509	Multicultural Curriculum	Total	526,671	2.00	439,082	3.50	146,972	(0.50)	586,054	3.00	(59,383)	(1.00)	
80509		ESI Certified	39,747	1.00	0	0.00	39,747	1.00	39,747	1.00	-	-	-
80509		ESI Classified	0	0.00	37,583	1.00	(37,583)	(1.00)	0	-	-	-	-
80509	TUSD Distance Learning	Program Total	39,747	1.00	37,583	1.00	2,164	0.00	39,747	1.00	-	-	-
80509	<b>V.9 Multicultural Curriculum</b>	<b>Total</b>	<b>1,967,085</b>	<b>28.35</b>	<b>1,735,858</b>	<b>27.71</b>	<b>290,610</b>	<b>1.64</b>	<b>2,026,468</b>	<b>29.35</b>	<b>(59,383)</b>	<b>(1.00)</b>	
80510	V.1 Culturally Responsive	Added Duty	111,000	0.00	0	0.00	111,000	0.00	111,000	-	-	-	-
80510		Administrator Salary	33,656	0.40	65,332	0.80	(31,676)	(0.40)	33,656	0.40	-	-	-
80510		Classified Salary	41,088	0.80	135,904	4.73	(94,816)	(3.93)	41,088	0.80	-	-	-
80510		Diesel Fuel	8,250	0.00	8,250	0.00	0	0.00	8,250	-	-	-	-
80510		District Supplies	0	0.00	7,000	0.00	(7,000)	0.00	0	-	-	-	-
80510		Dues/Membership Fees	1,000	0.00	790	0.00	210	0.00	1,000	-	-	-	-
80510		Employee Benefits	148,580	0.00	141,641	0.00	6,939	0.00	148,580	-	-	-	-
80510		Employee Training and Professi	4,000	0.00	4,000	0.00	0	0.00	4,000	-	-	-	-
80510		ESI Certified	0	0.00	86,529	2.00	(86,529)	(2.00)	0	-	-	-	-
80510		ESI Substitutes	20,000	0.00	0	0.00	20,000	0.00	20,000	-	-	-	-
80510		In-State Travel	0	0.00	2,500	0.00	(2,500)	0.00	0	-	-	-	-
80510		Instructional Aids	60,000	0.00	60,000	0.00	0	0.00	60,000	-	-	-	-
80510		Out-Of-State	17,500	0.00	17,500	0.00	0	0.00	17,500	-	-	-	-
80510		Teacher Salary	430,775	11.00	270,900	6.00	159,875	5.00	430,775	11.00	-	-	-
80510	Culturally Responsive	Pedagogy & Instruction	875,848	12.20	800,346	13.53	75,502	(1.33)	875,848	12.20	-	-	-
80510		Classified Salary	14,250	0.33	0	0.00	14,250	0.33	14,250	0.33	-	-	-
80510		Employee Benefits	3,562	0.00	0	0.00	3,562	0.00	3,562	-	-	-	-
80510	Curriculum & Instruction	Total	17,812	0.33	0	0.00	17,812	0.33	17,812	0.33	-	-	-
80510	Curriculum Development	Administrator Salary	17,399	0.17	8,529	0.09	8,870	0.08	17,399	0.17	-	-	-
80510		Classified Salary	4,085	0.09	0	0.00	4,085	0.09	4,085	0.09	-	-	-
80510		Employee Benefits	5,371	0.00	2,559	0.00	2,812	0.00	5,371	-	-	-	-
80510		ESI Classified	0	0.00	3,311	0.09	(3,311)	(0.09)	0	-	-	-	-
80510	Curriculum Development	Total	26,854	0.26	14,399	0.18	12,456	0.08	26,854	0.26	-	-	-
80510	<b>V.10 Culturally Relevant Courses</b>	<b>Total</b>	<b>920,514</b>	<b>12.79</b>	<b>814,744</b>	<b>13.71</b>	<b>105,770</b>	<b>(0.93)</b>	<b>920,514</b>	<b>12.79</b>	<b>-</b>	<b>-</b>	
80511	V.1 African American	Administrator Salary	31,600	0.33	30,981	0.33	620	0.00	31,600	0.33	-	-	-
80511		Classified Salary	82,814	2.43	156,686	4.62	14,785	0.45	171,471	5.08	(88,657)	(2.65)	Eliminated Success Specialists
80511		Diesel Fuel	1,000	0.00	200	0.00	800	0.00	1,000	-	-	-	-
80511		District Supplies	1,500	0.00	1,500	0.00	0	0.00	1,500	-	-	-	-
80511		Employee Benefits	28,804	0.00	56,338	0.00	(5,370)	0.00	50,968	-	(22,164)	-	Eliminated Success Specialists

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2 Variance		Explanations
			Adopted		Adopted		Draft 2		Draft 2				
			FY18 Amount	FY18 FTE	Budget	FTE	Amount	FTE	Amount	FTE			
80511		Instructional Aids	0	0.00	25,000	0.00	(25,000)	0.00	0	-	-	-	
80511		Mileage	1,000	0.00	2,800	0.00	(1,800)	0.00	1,000	-	-	-	
80511		Overtime	1,000	0.00	200	0.00	800	0.00	1,000	-	-	-	
80511		<b>African American Total</b>	<b>147,718</b>	<b>2.76</b>	<b>273,704</b>	<b>4.95</b>	<b>(15,165)</b>	<b>0.45</b>	<b>258,539</b>	<b>5.41</b>	<b>(110,821)</b>	<b>(2.65)</b>	
80511	Blenman	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	11,642	-	-	-	
80511		<b>Blenman Total</b>	<b>58,210</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>58,210</b>	<b>1.00</b>	<b>58,210</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80511		Classified Salary	46,568	1.00	0	0.00	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	11,642	-	-	-	
80511		<b>Booth/Fickett Total</b>	<b>58,210</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>58,210</b>	<b>1.00</b>	<b>58,210</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80511	Catalina	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	11,642	-	-	-	
80511		<b>Catalina Total</b>	<b>58,210</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>58,210</b>	<b>1.00</b>	<b>58,210</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80511	Cholla	Classified Salary	116,134	2.00	0	0.00	116,134	2.00	116,134	2.00	-	-	
80511		Employee Benefits	29,033	0.00	0	0.00	29,033	0.00	29,033	-	-	-	
80511		<b>Cholla Total</b>	<b>145,167</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>145,167</b>	<b>2.00</b>	<b>145,167</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	
80511	Curriculum & Instruction	Added Duty	12,605	0.00	12,605	0.00	0	0.00	12,605	-	-	-	
80511		Classified Salary	0	0.00	2,035,350	45.00	(2,035,350)	(45.00)	0	-	-	-	
80511		Employee Benefits	2,521	0.00	613,000	0.00	(610,479)	0.00	2,521	-	-	-	
80511		ESI Substitutes	0	0.00	100,000	0.00	(100,000)	0.00	0	-	-	-	
80511		Professional/Educational Contr	100,000	0.00	100,000	0.00	0	0.00	100,000	-	-	-	
80511		<b>Curriculum &amp; Instruction Total</b>	<b>115,126</b>	<b>0.00</b>	<b>2,860,955</b>	<b>45.00</b>	<b>(2,745,829)</b>	<b>(45.00)</b>	<b>115,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80511		ESI Classified	21,165	0.60	0	0.00	21,165	0.60	21,165	0.60	-	-	
80511		<b>Davidson Total</b>	<b>21,165</b>	<b>0.60</b>	<b>0</b>	<b>0.00</b>	<b>21,165</b>	<b>0.60</b>	<b>21,165</b>	<b>0.60</b>	<b>-</b>	<b>-</b>	
80511	Doolen	Classified Salary	47,034	1.00	0	0.00	47,034	1.00	47,034	1.00	-	-	
80511		Employee Benefits	11,758	0.00	0	0.00	11,758	0.00	11,758	-	-	-	
80511		<b>Doolen Total</b>	<b>58,792</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>58,792</b>	<b>1.00</b>	<b>58,792</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80511	Family Engagement & Outreach	Classified Salary	0	0.00	32,443	1.00	(32,443)	(1.00)	0	-	-	-	
80511		Employee Benefits	0	0.00	9,733	0.00	(9,733)	0.00	0	-	-	-	
80511		<b>Family Engagement &amp; Outreach Total</b>	<b>0</b>	<b>0.00</b>	<b>42,176</b>	<b>1.00</b>	<b>(42,176)</b>	<b>(1.00)</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80511	Grijalva	Classified Salary	47,979	1.00	0	0.00	47,979	1.00	47,979	1.00	-	-	
80511		Employee Benefits	11,995	0.00	0	0.00	11,995	0.00	11,995	-	-	-	
80511		<b>Grijalva Total</b>	<b>59,974</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>59,974</b>	<b>1.00</b>	<b>59,974</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80511	Guidance, Counsel & Student Prev	Mileage	500	0.00	500	0.00	0	0.00	500	-	-	-	
80511		<b>Guidance, Counsel &amp; Student Prev Total</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80511	Howell	Classified Salary	50,427	1.00	0	0.00	50,427	1.00	50,427	1.00	-	-	
80511		Employee Benefits	12,607	0.00	0	0.00	12,607	0.00	12,607	-	-	-	
80511		<b>Howell Total</b>	<b>63,033</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>63,033</b>	<b>1.00</b>	<b>63,033</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80511	Hudlow	Classified Salary	47,979	1.00	0	0.00	47,979	1.00	47,979	1.00	-	-	
80511		Employee Benefits	11,995	0.00	0	0.00	11,995	0.00	11,995	-	-	-	
80511		<b>Hudlow Total</b>	<b>59,974</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>59,974</b>	<b>1.00</b>	<b>59,974</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80511	Language Acquisition	Classified Salary	43,000	1.00	0	0.00	43,000	1.00	43,000	1.00	-	-	
80511		Classified Temporary	0	0.00	3,262	0.00	(3,262)	0.00	0	-	-	-	
80511		District Supplies	8,000	0.00	8,000	0.00	0	0.00	8,000	-	-	-	
80511		Dues/Membership Fees	3,000	0.00	3,400	0.00	(400)	0.00	3,000	-	-	-	
80511		Employee Benefits	149,100	0.00	155,840	0.00	(6,740)	0.00	149,100	-	-	-	
80511		Employee Training and Professi	17,600	0.00	15,000	0.00	2,600	0.00	17,600	-	-	-	
80511		<b>ESI Classified</b>	<b>67,107</b>	<b>1.00</b>	<b>67,107</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>67,107</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance								Draft 3 vs Draft 2 Variance		Explanations	
			FY18		FY17 Adopted		FY18		FY18		Amount	FTE		
			Amount	FTE	Budget	FTE	Draft 2	Draft 2 FTE	Draft 2	Draft 2 FTE				
80511		Furniture and Equipment less than \$5,000	800	0.00	0	0.00	800	0.00	800	-	-	-	-	
80511		Instructional Aids	3,000	0.00	0	0.00	3,000	0.00	3,000	-	-	-	-	
80511		Other Books, Periodicals, and Media	6,000	0.00	6,000	0.00	0	0.00	6,000	-	-	-	-	
80511		Out-Of-State	33,000	0.00	28,700	0.00	4,300	0.00	33,000	-	-	-	-	
80511		Professional/Educational Contr	4,000	0.00	2,000	0.00	2,000	0.00	4,000	-	-	-	-	
80511		Repair and Maintenance Service	300	0.00	900	0.00	(600)	0.00	300	-	-	-	-	
80511		Teacher Salary	553,400	12.00	517,400	12.00	36,000	0.00	553,400	12.00	-	-	-	
80511		Tech Related Hardware & Software less than \$5,000	3,000	0.00	6,500	0.00	(3,500)	0.00	3,000	-	-	-	-	
80511		Technology Related Repairs and	1,300	0.00	0	0.00	1,300	0.00	1,300	-	-	-	-	
80511	Language Acquisition Total		892,607	14.00	814,109	13.00	78,498	1.00	892,607	14.00	-	-	-	
80511		ESI Classified	35,275	1.00	0	0.00	35,275	1.00	35,275	1.00	-	-	-	
80511	Lawrence Total		35,275	1.00	0	0.00	35,275	1.00	35,275	1.00	-	-	-	
80511	Lynn/Urquides	Classified Salary	47,034	1.00	0	0.00	47,034	1.00	47,034	1.00	-	-	-	
80511		Employee Benefits	11,758	0.00	0	0.00	11,758	0.00	11,758	-	-	-	-	
80511	Lynn/Urquides Total		58,792	1.00	0	0.00	58,792	1.00	58,792	1.00	-	-	-	
80511	Mexican American	Administrator Salary	23,919	0.33	32,895	0.33	(8,976)	0.00	23,919	0.33	-	-	-	
80511		Classified Salary	102,886	3.14	177,493	5.45	362	(0.00)	177,855	5.45	(74,969)	(2.31)	Eliminated Success Specialists	
80511		Employee Benefits	32,001	0.00	63,116	0.00	(12,373)	0.00	50,743	-	(18,742)	-	Eliminated Success Specialists	
80511		Instructional Aids	5,000	0.00	25,000	0.00	(20,000)	0.00	5,000	-	-	-	-	
80511		Mileage	4,000	0.00	4,000	0.00	0	0.00	4,000	-	-	-	-	
80511		Out-Of-State	2,000	0.00	2,000	0.00	0	0.00	2,000	-	-	-	-	
80511		Overtime	1,500	0.00	0	0.00	1,500	0.00	1,500	-	-	-	-	
80511		Professional/Educational Contr	8,000	0.00	2,000	0.00	6,000	0.00	8,000	-	-	-	-	
80511		Tech Related Hardware & Software less than \$5,000	4,500	0.00	4,500	0.00	0	0.00	4,500	-	-	-	-	
80511	Mexican American Total		183,806	3.47	311,004	5.78	(33,486)	(0.00)	277,517	5.78	(93,712)	(2.31)		
80511	Miller	Classified Salary	47,504	1.00	0	0.00	47,504	1.00	47,504	1.00	-	-	-	
80511		Employee Benefits	11,876	0.00	0	0.00	11,876	0.00	11,876	-	-	-	-	
80511	Miller Total		59,380	1.00	0	0.00	59,380	1.00	59,380	1.00	-	-	-	
80511	Mission View	Classified Salary	51,955	1.00	0	0.00	51,955	1.00	51,955	1.00	-	-	-	
80511		Employee Benefits	12,989	0.00	0	0.00	12,989	0.00	12,989	-	-	-	-	
80511	Mission View Total		64,943	1.00	0	0.00	64,943	1.00	64,943	1.00	-	-	-	
80511	MTSS	Added Duty	47,000	0.00	0	0.00	47,000	0.00	47,000	-	-	-	-	
80511		Classified Salary	698,587	18.40	0	0.00	698,587	18.40	698,587	18.40	-	-	-	
80511		Employee Benefits	184,047	0.00	0	0.00	184,047	0.00	184,047	-	-	-	-	
80511	MTSS Total		929,634	18.40	0	0.00	929,634	18.40	929,634	18.40	-	-	-	
80511	Myers/Ganoung	Classified Salary	47,504	1.00	0	0.00	47,504	1.00	47,504	1.00	-	-	-	
80511		Employee Benefits	11,876	0.00	0	0.00	11,876	0.00	11,876	-	-	-	-	
80511	Myers/Ganoung Total		59,380	1.00	0	0.00	59,380	1.00	59,380	1.00	-	-	-	
80511	Native American	Classified Salary	0	0.00	48,464	1.65	6,700	0.08	55,163	1.73	(55,163)	(1.73)	Eliminated Success Specialists	
80511		Employee Benefits	0	0.00	14,539	0.00	(748)	0.00	13,791	-	(13,791)	-	Eliminated Success Specialists	
80511	Native American Total		0	0.00	63,003	1.65	5,951	0.08	68,954	1.73	(68,954)	(1.73)		
80511	Naylor	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	46,568	1.00	-	-	-	
80511		Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	11,642	-	-	-	-	
80511	Naylor Total		58,210	1.00	0	0.00	58,210	1.00	58,210	1.00	-	-	-	
80511	Palo Verde	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	46,568	1.00	-	-	-	
80511		Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	11,642	-	-	-	-	
80511	Palo Verde Total		58,210	1.00	0	0.00	58,210	1.00	58,210	1.00	-	-	-	
80511	Pan-Asian/Refugee	Administrator Salary	12,089	0.13	11,851	0.13	238	0.00	12,089	0.13	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance						Draft 3 vs Draft 2 Variance		Explanations		
			FY18		FY17		FY18		FY18				
			Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE			
80511		Classified Salary	5,083	0.13	40,095	1.42	6,345	(0.11)	46,440	1.31	(41,357)	(1.19)	Eliminated Success Specialists
80511		Diesel Fuel	225	0.00	225	0.00	0	0.00	225	-	-	-	
80511		District Supplies	1,286	0.00	1,286	0.00	0	0.00	1,286	-	-	-	
80511		Employee Benefits	4,338	0.00	15,627	0.00	(949)	0.00	14,677	-	(10,339)	-	Eliminated Success Specialists
80511		Mileage	3,000	0.00	3,000	0.00	0	0.00	3,000	-	-	-	
80511		Overtime	225	0.00	225	0.00	0	0.00	225	-	-	-	
80511		Room Rental	62	0.00	62	0.00	0	0.00	62	-	-	-	
80511		Student Admissions	300	0.00	300	0.00	0	0.00	300	-	-	-	
80511	Pan-Asian/Refugee Total		26,609	0.25	72,671	1.55	5,634	(0.11)	78,306	1.44	(51,697)	(1.19)	
80511		Classified Salary	47,504	1.00	0	0.00	47,504	1.00	47,504	1.00	-	-	
80511		Employee Benefits	11,876	0.00	0	0.00	11,876	0.00	11,876	-	-	-	
80511	Pistor Total		59,380	1.00	0	0.00	59,380	1.00	59,380	1.00	-	-	
80511	Project More	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	11,642	-	-	-	
80511	Project More Total		58,210	1.00	0	0.00	58,210	1.00	58,210	1.00	-	-	
80511		Classified Salary	46,568	1.00	0	0.00	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	11,642	-	-	-	
80511		ESI Classified	41,300	1.00	0	0.00	41,300	1.00	41,300	1.00	-	-	
80511	Pueblo Total		99,510	2.00	0	0.00	99,510	2.00	99,510	2.00	-	-	
80511	Pueblo Gardens	Classified Salary	47,979	1.00	0	0.00	47,979	1.00	47,979	1.00	-	-	
80511		Employee Benefits	11,995	0.00	0	0.00	11,995	0.00	11,995	-	-	-	
80511	Pueblo Gardens Total		59,974	1.00	0	0.00	59,974	1.00	59,974	1.00	-	-	
80511		Classified Salary	47,504	1.00	0	0.00	47,504	1.00	47,504	1.00	-	-	
80511		Employee Benefits	11,876	0.00	0	0.00	11,876	0.00	11,876	-	-	-	
80511	Rincon Total		59,380	1.00	0	0.00	59,380	1.00	59,380	1.00	-	-	
80511	Robison	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	11,642	-	-	-	
80511	Robison Total		58,210	1.00	0	0.00	58,210	1.00	58,210	1.00	-	-	
80511	Safford	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	11,642	-	-	-	
80511	Safford Total		58,210	1.00	0	0.00	58,210	1.00	58,210	1.00	-	-	
80511		Classified Salary	46,568	1.00	0	0.00	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	11,642	-	-	-	
80511	Sahuaro Total		58,210	1.00	0	0.00	58,210	1.00	58,210	1.00	-	-	
80511	Santa Rita	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	11,642	-	-	-	
80511	Santa Rita Total		58,210	1.00	0	0.00	58,210	1.00	58,210	1.00	-	-	
80511	Secrist	Classified Salary	47,504	1.00	0	0.00	47,504	1.00	47,504	1.00	-	-	
80511		Employee Benefits	11,876	0.00	0	0.00	11,876	0.00	11,876	-	-	-	
80511	Secrist Total		59,380	1.00	0	0.00	59,380	1.00	59,380	1.00	-	-	
80511	Student Equity & Intervention	Classified Salary	0	0.00	162,100	3.00	(162,100)	(3.00)	0	-	-	-	
80511		Employee Benefits	0	0.00	48,630	0.00	(48,630)	0.00	0	-	-	-	
80511	Student Equity & Intervention Total		0	0.00	210,730	3.00	(210,730)	(3.00)	0	-	-	-	
80511		Classified Salary	99,033	2.00	0	0.00	99,033	2.00	99,033	2.00	-	-	
80511		Employee Benefits	24,758	0.00	0	0.00	24,758	0.00	24,758	-	-	-	
80511	Tucson Total		123,791	2.00	0	0.00	123,791	2.00	123,791	2.00	-	-	
80511	Tully	Classified Salary	51,955	1.00	0	0.00	51,955	1.00	51,955	1.00	-	-	
80511		Employee Benefits	12,989	0.00	0	0.00	12,989	0.00	12,989	-	-	-	
80511	Tully Total		64,943	1.00	0	0.00	64,943	1.00	64,943	1.00	-	-	
80511		Classified Salary	43,034	1.00	55,000	1.00	(11,966)	0.00	43,034	1.00	-	-	
80511		Employee Benefits	10,758	0.00	16,500	0.00	(5,742)	0.00	10,758	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2 Variance		Explanations
			FY18 Amount	FY18 FTE	Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE	
80511	University Total		53,792	1.00	71,500	1.00	(17,708)	0.00	53,792	1.00	-	-	
80511		Classified Salary	47,979	1.00	0	0.00	47,979	1.00	47,979	1.00	-	-	
80511		Employee Benefits	11,995	0.00	0	0.00	11,995	0.00	11,995	-	-	-	
80511	Utterback Total		59,974	1.00	0	0.00	59,974	1.00	59,974	1.00	-	-	
80511	Valencia	Classified Salary	46,568	1.00	0	0.00	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	0	0.00	11,642	0.00	11,642	-	-	-	
80511	Valencia Total		58,210	1.00	0	0.00	58,210	1.00	58,210	1.00	-	-	
80511	<b>V.11 Targeted Academic Interventions and Supports Total</b>		4,262,315	72.48	4,720,351	76.93	(132,853)	3.43	4,587,499	80.36	(325,184)	(7.88)	
80512		Classified Salary	5,239	0.13	0	0.00	5,239	0.13	5,239	0.13	-	-	
80512		Diesel Fuel	200	0.00	200	0.00	0	0.00	200	-	-	-	
80512		District Supplies	2,000	0.00	2,000	0.00	0	0.00	2,000	-	-	-	
80512		Employee Benefits	1,350	0.00	38	0.00	1,312	0.00	1,350	-	-	-	
80512		Mileage	1,000	0.00	0	0.00	1,000	0.00	1,000	-	-	-	
80512		Overtime	200	0.00	200	0.00	0	0.00	200	-	-	-	
80512	African American Total		9,989	0.13	2,438	0.00	7,551	0.13	9,989	0.13	-	-	
80512	Mexican American	Administrator Salary	0	0.00	333	0.00	(333)	0.00	0	-	-	-	
80512		District Supplies	5,000	0.00	5,000	0.00	0	0.00	5,000	-	-	-	
80512		Employee Benefits	300	0.00	100	0.00	200	0.00	300	-	-	-	
80512		Overtime	1,500	0.00	0	0.00	1,500	0.00	1,500	-	-	-	
80512		Room Rental	3,000	0.00	0	0.00	3,000	0.00	3,000	-	-	-	
80512	Mexican American Total		9,800	0.00	5,433	0.00	4,367	0.00	9,800	-	-	-	
80512	<b>V.12 Quarterly Information Events Total</b>		19,789	0.13	7,871	0.00	11,917	0.13	19,789	0.13	-	-	
80513		Classified Salary	5,239	0.13	0	0.00	5,239	0.13	5,239	0.13	-	-	
80513		Diesel Fuel	1,000	0.00	200	0.00	800	0.00	1,000	-	-	-	
80513		District Supplies	2,000	0.00	2,000	0.00	0	0.00	2,000	-	-	-	
80513		Employee Benefits	1,510	0.00	38	0.00	1,472	0.00	1,510	-	-	-	
80513		Mileage	1,000	0.00	0	0.00	1,000	0.00	1,000	-	-	-	
80513		Overtime	1,000	0.00	200	0.00	800	0.00	1,000	-	-	-	
80513		Student Transportation Purchas	10,000	0.00	10,000	0.00	0	0.00	10,000	-	-	-	
80513	African American Total		21,749	0.13	12,438	0.00	9,311	0.13	21,749	0.13	-	-	
80513	Catalina	Classified Salary	14,337	0.35	13,781	0.35	556	0.00	14,337	0.35	-	-	
80513		Employee Benefits	3,584	0.00	4,134	0.00	(550)	0.00	3,584	-	-	-	
80513	Catalina Total		17,922	0.35	17,915	0.35	7	0.00	17,922	0.35	-	-	
80513	Cholla	Classified Salary	16,317	0.35	15,837	0.35	480	0.00	16,317	0.35	-	-	
80513		Employee Benefits	4,079	0.00	4,751	0.00	(672)	0.00	4,079	-	-	-	
80513	Cholla Total		20,397	0.35	20,588	0.35	(191)	0.00	20,397	0.35	-	-	
80513		Technical Services-General	5,000	0.00	5,000	0.00	0	0.00	5,000	-	-	-	
80513	Curriculum & Instruction Total		5,000	0.00	5,000	0.00	0	0.00	5,000	-	-	-	
80513	Guidance, Counsel & Student Prev	Classified Salary	20,748	0.50	20,289	0.50	459	0.00	20,748	0.50	-	-	
80513		District Supplies	5,000	0.00	5,000	0.00	0	0.00	5,000	-	-	-	
80513		Employee Benefits	5,187	0.00	6,087	0.00	(900)	0.00	5,187	-	-	-	
80513	Guidance, Counsel & Student Prev Total		30,935	0.50	31,376	0.50	(441)	0.00	30,935	0.50	-	-	
80513		Diesel Fuel	3,000	0.00	1,275	0.00	1,725	0.00	3,000	-	-	-	
80513		District Supplies	4,000	0.00	3,000	0.00	1,000	0.00	4,000	-	-	-	
80513		Employee Benefits	600	0.00	242	0.00	358	0.00	600	-	-	-	
80513		Overtime	3,000	0.00	1,275	0.00	1,725	0.00	3,000	-	-	-	
80513	Mexican American Total		10,600	0.00	5,792	0.00	4,808	0.00	10,600	-	-	-	
80513	Palo Verde	Classified Salary	14,481	0.35	14,055	0.35	426	0.00	14,481	0.35	-	-	
80513		Employee Benefits	3,620	0.00	4,217	0.00	(596)	0.00	3,620	-	-	-	
80513	Palo Verde Total		18,101	0.35	18,272	0.35	(170)	0.00	18,101	0.35	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2 Variance		Explanations
			FY18 Amount	FY18 FTE	Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE	
80513	Project More	Classified Salary	3,730	0.09	3,620	0.09	110	(0.00)	3,730	0.09	-	-	
80513		Employee Benefits	932	0.00	1,086	0.00	(154)	0.00	932	-	-	-	
80513	Project More Total		4,662	0.09	4,706	0.09	(44)	(0.00)	4,662	0.09	-	-	
80513	Pueblo	Classified Salary	14,055	0.35	0	0.00	14,055	0.35	14,055	0.35	-	-	
80513		Employee Benefits	3,514	0.00	0	0.00	3,514	0.00	3,514	-	-	-	
80513		ESI Classified	0	0.00	12,862	0.35	(12,862)	(0.35)	0	-	-	-	
80513	Pueblo Total		17,569	0.35	12,862	0.35	4,707	0.00	17,569	0.35	-	-	
80513	Rincon	Classified Salary	14,920	0.35	14,481	0.35	439	0.00	14,920	0.35	-	-	
80513		Employee Benefits	3,730	0.00	4,344	0.00	(614)	0.00	3,730	-	-	-	
80513	Rincon Total		18,650	0.35	18,825	0.35	(176)	0.00	18,650	0.35	-	-	
80513	Sabino	Classified Salary	14,055	0.35	0	0.00	14,055	0.35	14,055	0.35	-	-	
80513		Employee Benefits	3,514	0.00	0	0.00	3,514	0.00	3,514	-	-	-	
80513	Sabino Total		17,569	0.35	0	0.00	17,569	0.35	17,569	0.35	-	-	
80513	Sahuaro	Classified Salary	14,920	0.35	14,481	0.35	439	0.00	14,920	0.35	-	-	
80513		Employee Benefits	3,730	0.00	4,344	0.00	(614)	0.00	3,730	-	-	-	
80513	Sahuaro Total		18,650	0.35	18,825	0.35	(176)	0.00	18,650	0.35	-	-	
80513	Santa Rita	Classified Salary	14,055	0.35	14,055	0.35	(0)	0.00	14,055	0.35	-	-	
80513		Employee Benefits	3,514	0.00	4,217	0.00	(703)	0.00	3,514	-	-	-	
80513	Santa Rita Total		17,569	0.35	18,272	0.35	(703)	0.00	17,569	0.35	-	-	
80513	Teenage Parent	Classified Salary	3,730	0.09	3,620	0.09	110	(0.00)	3,730	0.09	-	-	
80513		Employee Benefits	932	0.00	1,086	0.00	(154)	0.00	932	-	-	-	
80513	Teenage Parent Total		4,662	0.09	4,706	0.09	(44)	(0.00)	4,662	0.09	-	-	
80513	Tucson	Classified Salary	29,400	0.70	28,536	0.70	864	0.00	29,400	0.70	-	-	
80513		Employee Benefits	7,350	0.00	8,561	0.00	(1,211)	0.00	7,350	-	-	-	
80513	Tucson Total		36,751	0.70	37,097	0.70	(346)	0.00	36,751	0.70	-	-	
80513	University	Classified Salary	14,055	0.35	11,781	0.35	2,274	0.00	14,055	0.35	-	-	
80513		Employee Benefits	3,514	0.00	3,534	0.00	(21)	0.00	3,514	-	-	-	
80513	University Total		17,569	0.35	15,315	0.35	2,253	0.00	17,569	0.35	-	-	
80513	<b>V.13 Collaborate with Local Colleges and Universities Total</b>		<b>278,352</b>	<b>4.65</b>	<b>241,989</b>	<b>4.18</b>	<b>36,363</b>	<b>0.47</b>	<b>278,352</b>	<b>4.65</b>			
80514	V. African American	Added Duty	0	0.00	0	0.00	18,000	0.00	18,000	-	(18,000)	-	Will fund summer with reallocation
80514		Classified Salary	50,239	1.13	0	0.00	50,239	1.13	50,239	1.13	-	-	
80514		Classified Temporary	2,000	0.00	2,000	0.00	27,000	0.00	29,000	-	(27,000)	-	Will fund summer with reallocation
80514		Diesel Fuel	100	0.00	100	0.00	0	0.00	100	-	-	-	
80514		District Supplies	4,600	0.00	4,600	0.00	30,000	0.00	34,600	-	(30,000)	-	Will fund summer with reallocation
80514		Employee Benefits	21,980	0.00	19	0.00	21,961	0.00	21,980	-	-	-	
80514		Mileage	1,000	0.00	200	0.00	800	0.00	1,000	-	-	-	
80514		Other Professional Services-Ge	3,000	0.00	3,000	0.00	0	0.00	3,000	-	-	-	
80514		Overtime	100	0.00	100	0.00	0	0.00	100	-	-	-	
80514		Professional/Educational Contr	265,000	0.00	15,000	0.00	250,000	0.00	265,000	-	-	-	
80514		Student Transportation Purchas	600	0.00	600	0.00	0	0.00	600	-	-	-	
80514	African American Total		348,619	1.13	25,619	0.00	398,000	1.13	423,619	1.13	(75,000)	-	
80514	Curriculum & Instruction	District Supplies	0	0.00	5,000	0.00	(5,000)	0.00	0	-	-	-	
80514		In-State Travel	0	0.00	2,500	0.00	(2,500)	0.00	0	-	-	-	
80514		Professional/Educational Contr	0	0.00	250,000	0.00	(250,000)	0.00	0	-	-	-	
80514		Room Rental	0	0.00	30,000	0.00	(30,000)	0.00	0	-	-	-	
80514	Curriculum & Instruction Total		0	0.00	287,500	0.00	(287,500)	0.00	0	-	-	-	
80514	<b>V.14 AAAATF Recommendations Total</b>		<b>348,619</b>	<b>1.13</b>	<b>313,119</b>	<b>0.00</b>	<b>110,500</b>	<b>1.13</b>	<b>423,619</b>	<b>1.13</b>	<b>(75,000)</b>		
80601	VI. African American	Classified Salary	40,664	1.00	39,457	1.00	1,207	0.00	40,664	1.00	-	-	
80601		Employee Benefits	10,166	0.00	11,837	0.00	(1,671)	0.00	10,166	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2 Variance		Explanations
			Adopted Budget	FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE			
80601	African American Total		50,830	1.00	51,294	1.00	(464)	0.00	50,830	1.00	-	-	
80601	Alternative to Suspension	Classified Salary	28,149	0.50	26,001	0.50	2,148	0.00	28,149	0.50	-	-	
80601		Employee Benefits	7,037	0.00	7,800	0.00	(763)	0.00	7,037	-	-	-	
80601	Alternative to Suspension Total		35,186	0.50	33,801	0.50	1,385	0.00	35,186	0.50	-	-	
80601	Curriculum & Instruction	District Supplies	0	0.00	25,000	0.00	(25,000)	0.00	0	-	-	-	
80601		Employee Training and Professi	0	0.00	150,000	0.00	(150,000)	0.00	0	-	-	-	
80601		Professional/Educational Contr	0	0.00	92,766	0.00	(92,766)	0.00	0	-	-	-	
80601	Curriculum & Instruction Total		0	0.00	267,766	0.00	(267,766)	0.00	0	-	-	-	
80601		ESI Classified	20,551	0.50	25,000	0.50	(4,449)	0.00	20,551	0.50	-	-	
80601	Guidance, Counsel & Student Prev Total		20,551	0.50	25,000	0.50	(4,449)	0.00	20,551	0.50	-	-	
80601	Professional Development	District Supplies	25,000	0.00	0	0.00	25,000	0.00	25,000	-	-	-	
80601		Employee Training and Professi	174,000	0.00	0	0.00	174,000	0.00	174,000	-	-	-	
80601		ESI Substitutes	50,000	0.00	0	0.00	50,000	0.00	50,000	-	-	-	
80601		In-State Travel	6,000	0.00	0	0.00	6,000	0.00	6,000	-	-	-	
80601		Mileage	1,500	0.00	0	0.00	1,500	0.00	1,500	-	-	-	
80601		Professional/Educational Contr	134,000	0.00	0	0.00	100,000	0.00	100,000	-	34,000	-	Revised pricing
80601	Professional Development Total		390,500	0.00	0	0.00	356,500	0.00	356,500	-	34,000	-	
80601	Secondary Leadership	Classified Salary	0	0.00	37,500	0.50	(37,500)	(0.50)	0	-	-	-	
80601		Employee Benefits	0	0.00	11,250	0.00	(11,250)	0.00	0	-	-	-	
80601		Professional/Educational Contr	40,000	0.00	0	0.00	40,000	0.00	40,000	-	-	-	
80601	Secondary Leadership Total		40,000	0.00	48,750	0.50	(8,750)	(0.50)	40,000	-	-	-	
80601	<b>VI.1 Restorative Practices and PBIS (RPPSCs) Total</b>		<b>537,067</b>	<b>2.00</b>	<b>426,611</b>	<b>2.50</b>	<b>76,455</b>	<b>(0.50)</b>	<b>503,067</b>	<b>2.00</b>	<b>34,000</b>	<b>-</b>	
80602		Classified Salary	5,239	0.13	0	0.00	5,239	0.13	5,239	0.13	-	-	
80602		Employee Benefits	1,310	0.00	0	0.00	1,310	0.00	1,310	-	-	-	
80602	African American Total		6,549	0.13	0	0.00	6,549	0.13	6,549	0.13	-	-	
80602		Employee Training and Professi	2,000	0.00	0	0.00	2,000	0.00	2,000	-	-	-	
80602	Mexican American Total		2,000	0.00	0	0.00	2,000	0.00	2,000	-	-	-	
80602	MTSS	District Supplies	37,000	0.00	0	0.00	37,000	0.00	37,000	-	-	-	
80602	MTSS Total		37,000	0.00	0	0.00	37,000	0.00	37,000	-	-	-	
80602	Office of Legal Services	Classified Salary	48,526	1.00	0	0.00	48,526	1.00	48,526	1.00	-	-	
80602		Employee Benefits	12,132	0.00	0	0.00	12,132	0.00	12,132	-	-	-	
80602		ESI Certified	100,000	0.00	0	0.00	100,000	0.00	100,000	-	-	-	
80602	Office of Legal Services Total		160,658	1.00	0	0.00	160,658	1.00	160,658	1.00	-	-	
80602	Secondary Leadership	Added Duty	0	0.00	12,605	0.00	(12,605)	0.00	0	-	-	-	
80602		Employee Benefits	0	0.00	2,395	0.00	(2,395)	0.00	0	-	-	-	
80602	Secondary Leadership Total		0	0.00	15,000	0.00	(15,000)	0.00	0	-	-	-	
80602	Student Equity & Intervention	Classified Salary	0	0.00	47,453	1.00	(47,453)	(1.00)	0	-	-	-	
80602		District Supplies	0	0.00	43,162	0.00	(43,162)	0.00	0	-	-	-	
80602		Employee Benefits	0	0.00	14,236	0.00	(14,236)	0.00	0	-	-	-	
80602		ESI Certified	0	0.00	50,000	0.00	(50,000)	0.00	0	-	-	-	
80602		Official/Administrative Contra	0	0.00	30,000	0.00	(30,000)	0.00	0	-	-	-	
80602	Student Equity & Intervention Total		0	0.00	184,852	1.00	(184,852)	(1.00)	0	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2 Variance		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE			
80602	<b>VI.2 GSRR Total</b>		206,207	1.13	199,851	1.00	6,355	0.13	206,207	1.13	-	-	
80603		Classified Salary	5,239	0.13	0	0.00	5,239	0.13	5,239	0.13	-	-	
80603		Employee Benefits	1,310	0.00	0	0.00	1,310	0.00	1,310	-	-	-	
80603	<b>African American Total</b>		6,549	0.13	0	0.00	6,549	0.13	6,549	0.13	-	-	
80603		Professional/Educational Contr	0	0.00	150,000	0.00	(150,000)	0.00	0	-	-	-	
80603	Curriculum & Instruction Total		0	0.00	150,000	0.00	(150,000)	0.00	0	-	-	-	
80603	Professional Development	Professional/Educational Contr	120,000	0.00	0	0.00	120,000	0.00	120,000	-	-	-	
80603	Professional Development Total		120,000	0.00	0	0.00	120,000	0.00	120,000	-	-	-	
80603	<b>VI.3 Student Discipline Training for Sites Total</b>		126,549	0.13	150,000	0.00	(23,451)	0.13	126,549	0.13	-	-	
80605		Classified Salary	5,239	0.13	0	0.00	5,239	0.13	5,239	0.13	-	-	
80605		Employee Benefits	1,310	0.00	0	0.00	1,310	0.00	1,310	-	-	-	
80605	<b>African American Total</b>		6,549	0.13	0	0.00	6,549	0.13	6,549	0.13	-	-	
80605	<b>VI.5 Discipline Data Monitoring Total</b>		6,549	0.13	0	0.00	6,549	0.13	6,549	0.13	-	-	
80607	Curriculum & Instruction	Added Duty	0	0.00	25,000	0.00	(25,000)	0.00	0	-	-	-	
80607		Employee Benefits	0	0.00	4,750	0.00	(4,750)	0.00	0	-	-	-	
80607	Curriculum & Instruction Total		0	0.00	29,750	0.00	(29,750)	0.00	0	-	-	-	
80607	MTSS	Added Duty	25,000	0.00	0	0.00	25,000	0.00	25,000	-	-	-	
80607		Employee Benefits	5,000	0.00	0	0.00	5,000	0.00	5,000	-	-	-	
80607	<b>MTSS Total</b>		30,000	0.00	0	0.00	30,000	0.00	30,000	-	-	-	
80607	<b>VI.7 Successful Site-Based Strategies Total</b>		30,000	0.00	29,750	0.00	250	0.00	30,000	-	-	-	
80701	<b>VII Family Center Catalina</b>	Classified Salary	21,414	1.00	11,098	0.50	10,316	0.50	21,414	1.00	-	-	
80701		District Supplies	6,000	0.00	6,000	0.00	0	0.00	6,000	-	-	-	
80701		Employee Benefits	5,453	0.00	3,329	0.00	2,124	0.00	5,453	-	-	-	
80701		Overtime	500	0.00	0	0.00	500	0.00	500	-	-	-	
80701		Technology Related Repairs and	880	0.00	880	0.00	0	0.00	880	-	-	-	
80701		USDA Commodities (Excluding Fr	500	0.00	500	0.00	0	0.00	500	-	-	-	
80701	Family Center Catalina Total		34,747	1.00	21,807	0.50	12,940	0.50	34,747	1.00	-	-	
80701	<b>Family Center Palo Verde</b>	Classified Salary	21,528	1.00	11,098	0.50	10,430	0.50	21,528	1.00	-	-	
80701		District Supplies	6,000	0.00	6,000	0.00	0	0.00	6,000	-	-	-	
80701		Employee Benefits	5,482	0.00	3,329	0.00	2,153	0.00	5,482	-	-	-	
80701		Employee Training and Professi	0	0.00	6,117	0.00	(6,117)	0.00	0	-	-	-	
80701		Overtime	500	0.00	0	0.00	500	0.00	500	-	-	-	
80701		Technology Related Repairs and	880	0.00	880	0.00	0	0.00	880	-	-	-	
80701		USDA Commodities (Excluding Fr	500	0.00	500	0.00	0	0.00	500	-	-	-	
80701	Family Center Palo Verde Total		34,890	1.00	27,924	0.50	6,966	0.50	34,890	1.00	-	-	
80701	<b>Family Center Southwest Annex</b>	Classified Salary	21,757	1.00	11,098	0.50	10,659	0.50	21,757	1.00	-	-	
80701		District Supplies	6,000	0.00	6,000	0.00	0	0.00	6,000	-	-	-	
80701		Employee Benefits	5,539	0.00	3,329	0.00	2,210	0.00	5,539	-	-	-	
80701		Overtime	500	0.00	0	0.00	500	0.00	500	-	-	-	
80701		Technology Related Repairs and	880	0.00	880	0.00	0	0.00	880	-	-	-	
80701		USDA Commodities (Excluding Fr	500	0.00	500	0.00	0	0.00	500	-	-	-	
80701	Family Center Southwest Annex Total		35,176	1.00	21,807	0.50	13,369	0.50	35,176	1.00	-	-	
80701	<b>Family Center Wakefield</b>	Classified Salary	21,757	1.00	11,098	0.50	10,659	0.50	21,757	1.00	-	-	
80701		District Supplies	6,000	0.00	6,000	0.00	0	0.00	6,000	-	-	-	
80701		Employee Benefits	5,539	0.00	3,329	0.00	2,210	0.00	5,539	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance						Draft 3 vs Draft 2 Variance		Explanations	
			FY18		FY17		FY18		FY18			
			Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE		
80701		Overtime	500	0.00	0	0.00	500	0.00	500	-	-	-
80701		Technology Related Repairs and	880	0.00	880	0.00	0	0.00	880	-	-	-
80701		USDA Commodities (Excluding Fr	500	0.00	500	0.00	0	0.00	500	-	-	-
80701	Family Center Wakefield Total		35,176	1.00	21,807	0.50	13,369	0.50	35,176	1.00	-	-
80701	Family Engagement & Outreach	Advertising	7,000	0.00	7,000	0.00	0	0.00	7,000	-	-	-
80701		Classified Salary	85,888	2.20	81,655	0.80	4,233	1.40	85,888	2.20	-	-
80701		Employee Benefits	21,472	0.00	24,497	0.00	(3,025)	0.00	21,472	-	-	-
80701		Mileage	1,000	0.00	1,000	0.00	0	0.00	1,000	-	-	-
80701		Professional/Educational Contr	5,000	0.00	0	0.00	5,000	0.00	5,000	-	-	-
80701	Family Engagement & Outreach Total		120,360	2.20	114,152	0.80	6,208	1.40	120,360	2.20	-	-
80701	<b>VII.1 Family Center Plan Total</b>		260,349	6.20	207,498	2.80	52,851	3.40	260,349	6.20	-	-
80702	<b>VII African American</b>	Administrator Salary	31,600	0.33	30,981	0.33	620	0.00	31,600	0.33	-	-
80702		Classified Salary	77,731	2.30	156,686	4.62	9,881	0.34	166,566	4.96	(88,835)	(2.66)
80702		Employee Benefits	27,333	0.00	56,300	0.00	(6,758)	0.00	49,542	-	(22,209)	-
80702	African American Total		136,664	2.63	243,966	4.95	3,742	0.34	247,708	5.29	(111,044)	(2.66)
80702	Family Center Catalina	Classified Salary	12,948	0.50	23,381	0.85	(10,433)	(0.35)	12,948	0.50	-	-
80702		Employee Benefits	3,337	0.00	7,014	0.00	(3,677)	0.00	3,337	-	-	-
80702		Overtime	500	0.00	0	0.00	500	0.00	500	-	-	-
80702		Tech Related Hardware & Software less than \$5,000	0	0.00	5,000	0.00	(5,000)	0.00	0	-	-	-
80702	Family Center Catalina Total		16,785	0.50	35,395	0.85	(18,610)	(0.35)	16,785	0.50	-	-
80702	Family Center Palo Verde	Classified Salary	12,823	0.50	29,040	1.00	(16,217)	(0.50)	12,823	0.50	-	-
80702		Employee Benefits	3,306	0.00	8,712	0.00	(5,406)	0.00	3,306	-	-	-
80702		Overtime	500	0.00	0	0.00	500	0.00	500	-	-	-
80702		Tech Related Hardware & Software less than \$5,000	0	0.00	5,000	0.00	(5,000)	0.00	0	-	-	-
80702	Family Center Palo Verde Total		16,629	0.50	42,752	1.00	(26,123)	(0.50)	16,629	0.50	-	-
80702	Family Center Southwest Annex	Classified Salary	12,823	0.50	19,608	0.75	(6,785)	(0.25)	12,823	0.50	-	-
80702		Employee Benefits	3,306	0.00	5,882	0.00	(2,577)	0.00	3,306	-	-	-
80702		Overtime	500	0.00	0	0.00	500	0.00	500	-	-	-
80702		Tech Related Hardware & Software less than \$5,000	0	0.00	5,000	0.00	(5,000)	0.00	0	-	-	-
80702	Family Center Southwest Annex Total		16,629	0.50	30,490	0.75	(13,861)	(0.25)	16,629	0.50	-	-
80702	Family Center Wakefield	Classified Salary	12,823	0.50	23,381	0.85	(10,558)	(0.35)	12,823	0.50	-	-
80702		Employee Benefits	3,306	0.00	7,014	0.00	(3,709)	0.00	3,306	-	-	-
80702		Employee Training and Professi	0	0.00	765	0.00	(765)	0.00	0	-	-	-
80702		Overtime	500	0.00	0	0.00	500	0.00	500	-	-	-
80702		Tech Related Hardware & Software less than \$5,000	0	0.00	5,000	0.00	(5,000)	0.00	0	-	-	-
80702	Family Center Wakefield Total		16,629	0.50	36,160	0.85	(19,531)	(0.35)	16,629	0.50	-	-
80702	Family Engagement & Outreach	Added Duty	7,200	0.00	0	0.00	7,200	0.00	7,200	-	-	-
80702		Classified Salary	4,207	0.05	8,166	0.10	(3,959)	(0.05)	4,207	0.05	-	-
80702		Classified Temporary	18,412	0.00	0	0.00	18,412	0.00	18,412	-	-	-
80702		Employee Benefits	17,574	0.00	2,450	0.00	15,124	0.00	17,574	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance						Draft 3 vs Draft 2 Variance		Explanations		
			FY18		FY17		FY18		FY18				
			Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE			
80702		Mileage	1,000	0.00	1,000	0.00	0	0.00	1,000	-	-	-	
80702		Stipend Certified	57,000	0.00	0	0.00	57,000	0.00	57,000	-	-	-	
80702	Family Engagement & Outreach Total		105,393	0.05	11,616	0.10	93,777	(0.05)	105,393	0.05	-	-	
80702	Mexican American	Administrator Salary	23,919	0.33	23,561	0.33	357	0.00	23,919	0.33	-	-	
80702		Classified Salary	85,862	2.64	158,663	4.95	2,169	(0.00)	160,832	4.95	(74,969)	(2.31)	Eliminated Success Specialists
80702		Employee Benefits	27,445	0.00	54,667	0.00	(8,480)	0.00	46,188	-	(18,742)	-	Eliminated Success Specialists
80702	Mexican American Total		137,227	2.97	236,891	5.28	(5,953)	(0.00)	230,938	5.28	(93,712)	(2.31)	
80702	Native American	Classified Salary	0	0.00	48,464	1.65	6,970	0.09	55,433	1.74	(55,433)	(1.74)	Eliminated Success Specialists
80702		Employee Benefits	0	0.00	14,539	0.00	(681)	0.00	13,858	-	(13,858)	-	Eliminated Success Specialists
80702	Native American Total		0	0.00	63,003	1.65	6,289	0.09	69,292	1.74	(69,292)	(1.74)	
80702	Pan-Asian/Refugee	Administrator Salary	12,089	0.13	11,851	0.13	238	0.00	12,089	0.13	-	-	
80702		Classified Salary	5,083	0.13	39,697	1.41	6,743	(0.10)	46,440	1.31	(41,357)	(1.19)	Eliminated Success Specialists
80702		Diesel Fuel	225	0.00	225	0.00	0	0.00	225	-	-	-	
80702		District Supplies	1,286	0.00	1,286	0.00	0	0.00	1,286	-	-	-	
80702		Employee Benefits	4,338	0.00	15,507	0.00	(830)	0.00	14,677	-	(10,339)	-	Eliminated Success Specialists
80702		Overtime	225	0.00	225	0.00	0	0.00	225	-	-	-	
80702		Room Rental	62	0.00	62	0.00	0	0.00	62	-	-	-	
80702		Student Admissions	300	0.00	300	0.00	0	0.00	300	-	-	-	
80702	Pan-Asian/Refugee Total		23,609	0.25	69,154	1.54	6,151	(0.10)	75,306	1.44	(51,697)	(1.19)	
80702	<b>VII.2 Family Engagement Resources Total</b>		469,564	7.90	769,428	16.97	25,880	(1.16)	795,308	15.80	(325,744)	(7.90)	
80703	Family Center Catalina	Employee Training and Professi	0	0.00	765	0.00	(765)	0.00	0	-	-	-	
80703	Family Center Catalina Total		0	0.00	765	0.00	(765)	0.00	0	-	-	-	
80703	Family Center Southwest Annex	Classified Salary	0	0.00	7,546	0.20	(7,546)	(0.20)	0	-	-	-	
80703		Employee Benefits	0	0.00	2,264	0.00	(2,264)	0.00	0	-	-	-	
80703		Employee Training and Professi	0	0.00	765	0.00	(765)	0.00	0	-	-	-	
80703	Family Center Southwest Annex Total		0	0.00	10,575	0.20	(10,575)	(0.20)	0	-	-	-	
80703	Family Engagement & Outreach	Classified Salary	59,753	1.55	62,851	1.60	(3,098)	(0.05)	59,753	1.55	-	-	
80703		Employee Benefits	15,208	0.00	18,855	0.00	(3,647)	0.00	15,208	-	-	-	
80703		Overtime	1,350	0.00	0	0.00	1,350	0.00	1,350	-	-	-	
80703	Family Engagement & Outreach Total		76,312	1.55	81,706	1.60	(5,395)	(0.05)	76,312	1.55	-	-	
80703	<b>VII.3 Tracking Family Engagement Total</b>		76,312	1.55	93,046	1.80	(16,734)	(0.25)	76,312	1.55	-	-	
80704	Language Acquisition	Classified Salary	164,743	4.25	151,671	3.45	13,072	0.80	164,743	4.25	-	-	
80704		Classified Temporary	44,646	0.00	44,646	0.00	0	0.00	44,646	-	-	-	
80704		Employee Benefits	50,115	0.00	53,984	0.00	(3,869)	0.00	50,115	-	-	-	
80704		Professional/Educational Contr	2,000	0.00	2,000	0.00	0	0.00	2,000	-	-	-	
80704		Tech Related Hardware & Software less than \$5,000	6,000	0.00	0	0.00	6,000	0.00	6,000	-	-	-	
80704	Language Acquisition Total		267,504	4.25	252,301	3.45	15,203	0.80	267,504	4.25	-	-	
80704	Pan-Asian/Refugee	Administrator Salary	12,089	0.13	11,851	0.13	238	0.00	12,089	0.13	-	-	
80704		Classified Salary	5,083	0.13	33,382	1.25	13,058	0.06	46,440	1.31	(41,357)	(1.19)	Eliminated Success Specialists
80704		Diesel Fuel	225	0.00	225	0.00	0	0.00	225	-	-	-	
80704		District Supplies	1,286	0.00	1,286	0.00	0	0.00	1,286	-	-	-	
80704		Employee Benefits	4,338	0.00	13,613	0.00	1,065	0.00	14,677	-	(10,339)	-	Eliminated Success Specialists
80704		Overtime	225	0.00	225	0.00	0	0.00	225	-	-	-	
80704		Room Rental	62	0.00	62	0.00	0	0.00	62	-	-	-	
80704		Student Admissions	300	0.00	300	0.00	0	0.00	300	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2 Variance		Explanations
			FY18 Amount	FY18 FTE	FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE	
80704	Pan-Asian/Refugee Total		23,609	0.25	60,944	1.38	14,361	0.06	75,306	1.44	(51,697)	(1.19)	
80704	<b>VII.4 Translation and Interpretation Services Total</b>		291,113	4.50	313,245	4.83	29,565	0.86	342,810	5.69	(51,697)	(1.19)	
80801	VIII Interscholastics	Added Duty	51,400	0.00	20,000	0.00	31,400	0.00	51,400	-	-	-	
80801		District Supplies	39,000	0.00	80,000	0.00	(41,000)	0.00	39,000	-	-	-	
80801		Employee Benefits	10,280	0.00	14,850	0.00	(4,570)	0.00	10,280	-	-	-	
80801		Employee Training and Professi	10,000	0.00	0	0.00	10,000	0.00	10,000	-	-	-	
80801		Other Certified Salary	0	0.00	49,500	1.00	(49,500)	(1.00)	0	-	-	-	
80801	Interscholastics Total		110,680	0.00	164,350	1.00	(53,670)	(1.00)	110,680	-	-	-	
80801	<b>VIII.1 Extracurricular Equitable Access Plan Total</b>		110,680	0.00	164,350	1.00	(53,670)	(1.00)	110,680	-	-	-	
80802	VIII Interscholastics	Classified Salary	19,292	1.00	18,713	1.00	579	0.00	19,292	1.00	-	-	
80802		Employee Benefits	4,823	0.00	5,614	0.00	(791)	0.00	4,823	-	-	-	
80802	Interscholastics Total		24,116	1.00	24,327	1.00	(211)	0.00	24,116	1.00	-	-	
80802	<b>VIII.2 Data Reporting System (Extracurricular) Total</b>		24,116	1.00	24,327	1.00	(211)	0.00	24,116	1.00	-	-	
80901	Engineering	Classified Salary	140,024	2.00	148,037	2.00	(8,013)	0.00	140,024	2.00	-	-	
80901		Construction Services	0	0.00	750,000	0.00	0	0.00	750,000	-	(750,000)	-	Reduced MYFP allocation
80901		Employee Benefits	35,006	0.00	44,411	0.00	(9,405)	0.00	35,006	-	-	-	
80901		Repair and Maintenance Service	540,000	0.00	520,000	0.00	20,000	0.00	540,000	-	-	-	
80901	Engineering Total		715,030	2.00	1,462,448	2.00	2,581	0.00	1,465,030	2.00	(750,000)	-	
80901	Operations	District Supplies	310,000	0.00	288,290	0.00	21,710	0.00	310,000	-	-	-	
80901	Operations Total		310,000	0.00	288,290	0.00	21,710	0.00	310,000	-	-	-	
80901	Technology Services	Classified Salary	5,072	0.10	4,923	0.10	149	0.00	5,072	0.10	-	-	
80901		Employee Benefits	1,268	0.00	1,477	0.00	(209)	0.00	1,268	-	-	-	
80901	Technology Services Total		6,340	0.10	6,400	0.10	(60)	0.00	6,340	0.10	-	-	
80901	<b>IX.1 Multi-Year Facilities Plan Total</b>		1,031,370	2.10	1,757,138	2.10	24,232	0.00	1,781,370	2.10	(750,000)	-	
80902	Technology Services	Classified Salary	45,648	0.90	44,306	0.90	1,342	0.00	45,648	0.90	-	-	
80902		Employee Benefits	11,412	0.00	13,292	0.00	120	0.00	13,412	-	(2,000)	-	OT not needed
80902		Overtime	0	0.00	0	0.00	10,000	0.00	10,000	-	(10,000)	-	OT not needed
80902		Technical Services-General	75,000	0.00	75,000	0.00	0	0.00	75,000	-	-	-	
80902	Technology Services Total		132,061	0.90	132,598	0.90	11,463	0.00	144,061	0.90	(12,000)	-	
80902	<b>IX.2 Multi-Year Technology Plan Total</b>		132,061	0.90	132,598	0.90	11,463	0.00	144,061	0.90	(12,000)	-	
80903	Technology Services	Added Duty	335,000	0.00	200,000	0.00	235,000	0.00	435,000	-	(100,000)	-	Reduced MS Office PD
80903		Classified Salary	196,974	4.00	194,056	4.00	2,918	0.00	196,974	4.00	-	-	
80903		Dues/Membership Fees	1,600	0.00	0	0.00	1,600	0.00	1,600	-	-	-	
80903		Employee Benefits	190,044	0.00	169,367	0.00	43,877	0.00	213,244	-	(23,200)	-	Reduced added duty/stipends
80903		Employee Training and Professi	0	0.00	1,600	0.00	(1,600)	0.00	0	-	-	-	
80903		Stipend Certified	369,000	0.00	385,000	0.00	0	0.00	385,000	-	(16,000)	-	Number of stipends needed reduced
80903	Technology Services Total		1,092,618	4.00	950,023	4.00	281,795	0.00	1,231,818	4.00	(139,200)	-	
80903	<b>IX.3 Technology PD for Classroom Staff Total</b>		1,092,618	4.00	950,023	4.00	281,795	0.00	1,231,818	4.00	(139,200)	-	
81001	Technology Services	Classified Salary	151,888	1.80	170,300	2.25	(18,412)	(0.45)	151,888	1.80	-	-	
81001		Employee Benefits	37,972	0.00	48,401	0.00	(10,429)	0.00	37,972	-	-	-	
81001		Employee Training and Professi	3,500	0.00	0	0.00	3,500	0.00	3,500	-	-	-	
81001		ESI Classified	17,790	0.45	0	0.00	17,790	0.45	17,790	0.45	-	-	
81001		Tech Related Hardware & Software less than \$5,000	27,000	0.00	184,000	0.00	(157,000)	0.00	27,000	-	-	-	
81001		Technical Services-General	325,000	0.00	360,000	0.00	(35,000)	0.00	325,000	-	-	-	
81001		Technology Related Repairs and	16,000	0.00	15,000	0.00	1,000	0.00	16,000	-	-	-	
81001		Technology-Related Hardwre & Softwre \$5,000 or More	730,000	0.00	759,750	0.00	(10,750)	0.00	749,000	-	(19,000)	-	Revised pricing

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2 Variance		Explanations
			FY18 Amount	FY18 FTE	Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE	
81001	Technology Services Total		1,309,150	2.25	1,537,451	2.25	(209,301)	0.00	1,328,150	2.25	(19,000)	-	
81001	<b>X.1 EBAS Implementation Total</b>		1,309,150	2.25	1,537,451	2.25	(209,301)	0.00	1,328,150	2.25	(19,000)	-	
81002	<b>X.2 Assessment &amp; Evaluation</b>	Administrator Salary	46,329	0.50	0	0.00	46,329	0.50	46,329	0.50	-	-	
81002		Classified Salary	247,670	5.00	0	0.00	247,670	5.00	247,670	5.00	-	-	
81002		Employee Benefits	73,500	0.00	0	0.00	73,500	0.00	73,500	-	-	-	
81002		In-State Travel	2,500	0.00	0	0.00	2,500	0.00	2,500	-	-	-	
81002		Mileage	1,000	0.00	0	0.00	1,000	0.00	1,000	-	-	-	
81002		Other Professional Services-Ge	43,200	0.00	0	0.00	43,200	0.00	43,200	-	-	-	
81002	Assessment & Evaluation Total		414,198	5.50	0	0.00	414,198	5.50	414,198	5.50	-	-	
81002		Administrator Salary	0	0.00	45,466	0.50	(45,466)	(0.50)	0	-	-	-	
81002		Classified Salary	0	0.00	304,593	5.00	(304,593)	(5.00)	0	-	-	-	
81002		Employee Benefits	0	0.00	105,018	0.00	(105,018)	0.00	0	-	-	-	
81002		Mileage	0	0.00	1,000	0.00	(1,000)	0.00	0	-	-	-	
81002	Curriculum & Instruction Total		0	0.00	456,077	5.50	(456,077)	(5.50)	0	-	-	-	
81002	Technology Services	Classified Salary	16,876	0.20	18,922	0.25	(2,046)	(0.05)	16,876	0.20	-	-	
81002		Employee Benefits	4,219	0.00	5,378	0.00	(1,159)	0.00	4,219	-	-	-	
81002		ESI Classified	1,977	0.05	0	0.00	1,977	0.05	1,977	0.05	-	-	
81002		Technology-Related Hardwre & Softwre \$5,000 or More	0	0.00	25,000	0.00	(25,000)	0.00	0	-	-	-	
81002	Technology Services Total		23,072	0.25	49,300	0.25	(26,228)	0.00	23,072	0.25	-	-	
81002	<b>X.2 EBAS Training and Evaluation Total</b>		437,270	5.75	505,377	5.75	(68,107)	0.00	437,270	5.75	-	-	
81003	<b>X.3 Financial Services</b>	Classified Salary	78,172	1.50	75,525	1.50	2,647	0.00	78,172	1.50	-	-	
81003		Employee Benefits	19,543	0.00	22,908	0.00	(3,365)	0.00	19,543	-	-	-	
81003	Financial Services Total		97,715	1.50	98,433	1.50	(718)	0.00	97,715	1.50	-	-	
81003	<b>X.3 Budget Process and Development Total</b>		97,715	1.50	98,433	1.50	(718)	0.00	97,715	1.50	-	-	
81004	<b>X.4 Financial Services</b>	Audit Services-Non Federal Aud	15,000	0.00	15,000	0.00	0	0.00	15,000	-	-	-	
81004		ESI Classified	47,000	0.50	33,568	0.50	13,432	0.00	47,000	0.50	-	-	
81004	Financial Services Total		62,000	0.50	48,568	0.50	13,432	0.00	62,000	0.50	-	-	
81004	<b>X.4 Budget Audit Total</b>		62,000	0.50	48,568	0.50	13,432	0.00	62,000	0.50	-	-	
<b>Grand Total</b>			<b>63,711,047</b>	<b>840.25</b>	<b>63,711,047</b>	<b>826.38</b>	<b>(0)</b>	<b>47.57</b>	<b>63,711,047</b>	<b>873.96</b>	<b>0</b>	<b>(33.71)</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
FY 2017-2018 DESEGREGATION BUDGET  
DRAFT 3  
FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance						Draft 3 vs Draft 2 Variance		Explanations		
			FY18 Amount	FY18 FTE	FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	FY18 Draft 2	FY18 Draft 2 FTE			

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
**FORM 3-ACTIVITY AND SITE**

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE			

TUCSON UNIFIED SCHOOL DISTRICT  
FY 2017-2018 DESEGREGATION BUDGET  
DRAFT 3  
FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	Variance						Draft 3 vs Draft 2 Variance		Explanations				
			FY18 Amount	FY18 FTE	FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	FY18 Draft 2	FY18 Draft 2 FTE		Amount	FTE		

TUCSON UNIFIED SCHOOL DISTRICT  
FY 2017-2018 DESEGREGATION BUDGET  
DRAFT 3  
FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18		FY17 Adopted		Variance		FY18		Draft 3 vs Draft 2		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	Draft 2	Draft 2 FTE	Amount	FTE	

TUCSON UNIFIED SCHOOL DISTRICT  
FY 2017-2018 DESEGREGATION BUDGET  
DRAFT 3  
FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted		Variance		FY18 Draft 2		Draft 3 vs Draft 2 Variance		Explanations
					Budget	FTE	Amount	FTE	Amount	FTE	Amount	FTE	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code			Variance				Draft 3 vs Draft 2 Variance				Explanations	
			FY18 Amount	FY18 FTE	FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	FY18 Draft 2	FY18 Draft 2 FTE	Amount	FTE		

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code			Variance				Draft 3 vs Draft 2 Variance				Explanations	
			FY18 Amount	FY18 FTE	FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	FY18 Draft 2	FY18 Draft 2 FTE	Amount	FTE		









TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY17				Variance		FY18		Draft 3 vs Draft 2 Variance		Explanations
			Adopted		Budget		Amount		Draft 2		Amount		
			FTE	Budget	FTE	Budget	FTE	Amount	FTE	Amount	FTE	Amount	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80101	Desegregation Dept	Benefits	50,331	-	58,649	-	(8,319)	-	50,331	-	-	-	
80101	Desegregation Dept	Coord Sr-Program	80,720	1.00	-	-	80,720	1.00	80,720	1.00	-	-	
80101	Desegregation Dept	Director Sr	53,254	0.50	-	-	53,254	0.50	53,254	0.50	-	-	
80101	Desegregation Dept	Director Sr-Desegregation	3,000	-	54,687	0.50	(51,687)	(0.50)	3,000	-	-	-	
80101	Desegregation Dept	Legal Counsel	20,965	0.30	-	-	20,965	0.30	20,965	0.30	-	-	
80101	Desegregation Dept	Membership and	450	-	450	-	-	-	450	-	-	-	
80101	Desegregation Dept	Mileage	250	-	250	-	-	-	250	-	-	-	
80101	Desegregation Dept	PhD/Ed Degree	1,500	-	500	-	1,000	-	1,500	-	-	-	
80101	Desegregation Dept	Program Coord Sr	-	-	79,129	1.00	(79,129)	(1.00)	-	-	-	-	
80101	Desegregation Dept	Program Manager	63,849	1.00	62,591	1.00	1,258	-	63,849	1.00	-	-	
80101	Desegregation Dept	Registration	700	-	700	-	-	-	700	-	-	-	
80101	Desegregation Dept	Repair and Maintenance Service	500	-	-	-	500	-	500	-	-	-	
80101	Desegregation Dept	Repair and Maintenance Service--M&O	-	-	500	-	(500)	-	-	-	-	-	
80101	Desegregation Dept	Supplies	3,000	-	500	-	2,500	-	3,000	-	-	-	
80101	Desegregation Dept	Travel in-state	1,000	-	1,000	-	-	-	1,000	-	-	-	
80101	<b>Desegregation Dept Total</b>		<b>279,519</b>	<b>2.80</b>	<b>258,957</b>	<b>2.50</b>	<b>20,562</b>	<b>0.30</b>	<b>279,519</b>	<b>2.80</b>	-	-	
80101	Interscholastics	Benefits	11,758	-	-	-	11,758	-	11,758	-	-	-	
80101	Interscholastics	Coordinator	47,034	1.00	-	-	47,034	1.00	47,034	1.00	-	-	
80101	<b>Interscholastics Total</b>		<b>58,792</b>	<b>1.00</b>	-	-	<b>58,792</b>	<b>1.00</b>	<b>58,792</b>	<b>1.00</b>	-	-	
80101	Office of Legal Services	Benefits	31,591	-	33,321	-	(1,730)	-	31,591	-	-	-	
80101	Office of Legal Services	Consultants	-	-	40,000	-	-	-	40,000	-	(40,000)	-	Consultant not needed
80101	Office of Legal Services	Custodian Stud & Public Rec	10,824	0.18	10,586	0.18	238	-	10,824	0.18	-	-	
80101	Office of Legal Services	General Counsel	27,180	0.18	22,500	0.18	4,680	-	27,180	0.18	-	-	
80101	Office of Legal Services	In State Travel	500	-	500	-	-	-	500	-	-	-	
80101	Office of Legal Services	Legal Assistant	35,287	0.45	34,512	0.45	775	-	35,287	0.45	-	-	
80101	Office of Legal Services	Legal Counsel	41,229	0.43	42,224	0.45	(995)	(0.02)	41,229	0.43	-	-	
80101	Office of Legal Services	Legal Fees	1,000,000	-	1,200,000	-	(200,000)	-	1,000,000	-	-	-	
80101	Office of Legal Services	Legal Secretary	11,483	0.18	1,248	0.02	10,235	0.16	11,483	0.18	-	-	
80101	Office of Legal Services	PD	1,000	-	1,000	-	-	-	1,000	-	-	-	
80101	Office of Legal Services	PhD/Ed Degree	360	-	-	-	360	-	360	-	-	-	
80101	Office of Legal Services	Supplies	800	-	800	-	-	-	800	-	-	-	
80101	<b>Office of Legal Services Total</b>		<b>1,160,253</b>	<b>1.42</b>	<b>1,386,691</b>	<b>1.28</b>	<b>(186,438)</b>	<b>0.14</b>	<b>1,200,253</b>	<b>1.42</b>	<b>(40,000)</b>	-	
80101	<b>I.1 Internal Compliance Monitoring Total</b>		<b>1,498,564</b>	<b>5.22</b>	<b>1,645,648</b>	<b>3.78</b>	<b>(107,084)</b>	<b>1.44</b>	<b>1,538,564</b>	<b>5.22</b>	<b>(40,000)</b>	-	
80102	Desegregation Dept	Benefits	14,188	-	25,556	-	(11,368)	-	14,188	-	-	-	
80102	Desegregation Dept	Consultant	-	-	30,000	1.00	(30,000)	(1.00)	-	-	-	-	
80102	Desegregation Dept	Director Sr	53,254	0.50	-	-	53,254	0.50	53,254	0.50	-	-	
80102	Desegregation Dept	Director Sr-Desegregation	3,000	-	54,687	0.50	(51,687)	(0.50)	3,000	-	-	-	
80102	Desegregation Dept	Other Professional Services--	60,000	-	-	-	60,000	-	60,000	-	-	-	
80102	Desegregation Dept	M&O	-	-	15,000	-	(15,000)	-	-	-	-	-	
80102	Desegregation Dept	PhD/Ed Degree	500	-	500	-	-	-	500	-	-	-	
80102	Desegregation Dept	Program Manager	12,000	0.30	-	-	12,000	0.30	12,000	0.30	-	-	
80102	<b>Desegregation Dept Total</b>		<b>142,942</b>	<b>0.80</b>	<b>125,743</b>	<b>1.50</b>	<b>17,199</b>	<b>(0.70)</b>	<b>142,942</b>	<b>0.80</b>	-	-	
80102	Office of Legal Services	Benefits	6,166	-	7,006	-	(840)	-	6,166	-	-	-	
80102	Office of Legal Services	Legal Counsel	24,665	0.25	23,354	0.25	1,311	-	24,665	0.25	-	-	
80102	<b>Office of Legal Services Total</b>		<b>30,831</b>	<b>0.25</b>	<b>30,360</b>	<b>0.25</b>	<b>471</b>	-	<b>30,831</b>	<b>0.25</b>	-	-	
80102	<b>I.2 Annual Report Total</b>		<b>173,773</b>	<b>1.05</b>	<b>156,103</b>	<b>1.75</b>	<b>17,670</b>	<b>(0.70)</b>	<b>173,773</b>	<b>1.05</b>	-	-	
80103	Office of Legal Services	Benefits	15,157	-	24,076	-	(8,919)	-	15,157	-	-	-	
80103	Office of Legal Services	Custodian Stud & Public Rec	1,203	0.02	1,176	0.02	27	-	1,203	0.02	-	-	
80103	Office of Legal Services	General Counsel	3,020	0.02	8,750	0.07	(5,730)	(0.05)	3,020	0.02	-	-	
80103	Office of Legal Services	In State Travel	500	-	500	-	-	-	500	-	-	-	
80103	Office of Legal Services	Legal Assistant	3,921	0.05	7,670	0.10	(3,749)	(0.05)	3,921	0.05	-	-	
80103	Office of Legal Services	Legal Counsel	51,170	0.52	51,426	0.55	(256)	(0.03)	51,170	0.52	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80103	Office of Legal Services	Legal Fees to Special Master & IC	320,000	-	320,000	-	-	-	320,000	-	-	-	
80103	Office of Legal Services	Legal Fees/Plaintiffs	400,000	-	600,000	-	(200,000)	-	400,000	-	-	-	
80103	Office of Legal Services	Legal Secretary	1,276	0.02	11,232	0.18	(9,956)	(0.16)	1,276	0.02	-	-	
80103	Office of Legal Services	Membership/Dues Deseg Counsel	500	-	500	-	-	-	500	-	-	-	
80103	Office of Legal Services	Other Books	700	-	700	-	-	-	700	-	-	-	
80103	Office of Legal Services	PhD/Ed Degree	40	-	-	-	40	-	40	-	-	-	
80103	<b>Office of Legal Services Total</b>		<b>797,487</b>	<b>0.63</b>	<b>1,026,030</b>	<b>0.92</b>	<b>(228,543)</b>	<b>(0.29)</b>	<b>797,487</b>	<b>0.63</b>	-	-	
80103	<b>I.3 Court Orders and Miscellaneous Total</b>		<b>797,487</b>	<b>0.63</b>	<b>1,026,030</b>	<b>0.92</b>	<b>(228,543)</b>	<b>(0.29)</b>	<b>797,487</b>	<b>0.63</b>	-	-	
80104	I.4 Banks	Benefits	9,088	-	22,470	-	(13,383)	-	9,088	-	-	-	
80104	Banks	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Banks	Teacher ELD	-	-	36,400	1.00	(36,400)	(1.00)	-	-	-	-	
80104	Banks	Teacher ELD Resource	36,350	1.00	32,900	1.00	3,450	-	36,350	1.00	-	-	
80104	<b>Banks Total</b>		<b>45,438</b>	<b>1.00</b>	<b>97,370</b>	<b>2.00</b>	<b>(51,933)</b>	<b>(1.00)</b>	<b>45,438</b>	<b>1.00</b>	-	-	
80104	Blenman	Benefits	20,925	-	25,770	-	(4,845)	-	20,925	-	-	-	
80104	Blenman	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Blenman	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Blenman	Teacher ELD	81,700	2.00	78,300	2.00	3,400	-	81,700	2.00	-	-	
80104	<b>Blenman Total</b>		<b>104,625</b>	<b>2.00</b>	<b>111,670</b>	<b>2.00</b>	<b>(7,045)</b>	-	<b>104,625</b>	<b>2.00</b>	-	-	
80104	Bloom	Benefits	11,200	-	10,860	-	340	-	11,200	-	-	-	
80104	Bloom	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Bloom	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Bloom	Teacher ELD	-	-	33,400	1.00	(33,400)	(1.00)	-	-	-	-	
80104	Bloom	Teacher ELD Resource	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-	
80104	<b>Bloom Total</b>		<b>56,000</b>	<b>1.00</b>	<b>47,060</b>	<b>1.00</b>	<b>8,940</b>	-	<b>56,000</b>	<b>1.00</b>	-	-	
80104	Bonillas	Benefits	5,850	-	11,160	-	(5,310)	-	5,850	-	-	-	
80104	Bonillas	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Bonillas	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Bonillas	Teacher ELD	21,400	0.50	32,400	1.00	(11,000)	(0.50)	21,400	0.50	-	-	
80104	<b>Bonillas Total</b>		<b>29,250</b>	<b>0.50</b>	<b>48,360</b>	<b>1.00</b>	<b>(19,110)</b>	<b>(0.50)</b>	<b>29,250</b>	<b>0.50</b>	-	-	
80104	Booth/Fickett	Benefits	12,669	-	11,158	-	1,511	-	12,669	-	-	-	
80104	Booth/Fickett	Leased Master's Degree	-	-	800	-	(800)	-	-	-	-	-	
80104	Booth/Fickett	Masters Degree	2,800	-	1,517	-	1,283	-	2,800	-	-	-	
80104	Booth/Fickett	Supplemental Base/Menu	-	-	3,524	-	(3,524)	-	-	-	-	-	
80104	Booth/Fickett	Teacher ELD	47,875	1.40	43,872	1.40	4,003	(0.00)	47,875	1.40	-	-	
80104	Booth/Fickett	Teacher ELD Coordinator	-	-	7,280	0.20	(7,280)	(0.20)	-	-	-	-	
80104	<b>Booth/Fickett Total</b>		<b>63,344</b>	<b>1.40</b>	<b>68,151</b>	<b>1.60</b>	<b>(4,807)</b>	<b>(0.20)</b>	<b>63,344</b>	<b>1.40</b>	-	-	
80104	Borman	Benefits	9,575	-	-	-	9,575	-	9,575	-	-	-	
80104	Borman	Teacher ELD	38,300	0.50	-	-	38,300	0.50	38,300	0.50	-	-	
80104	<b>Borman Total</b>		<b>47,875</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>47,875</b>	<b>0.50</b>	<b>47,875</b>	<b>0.50</b>	-	-	
80104	Borton	Benefits	10,700	-	10,260	-	440	-	10,700	-	-	-	
80104	Borton	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Borton	Teacher ELD	-	-	31,400	1.00	(31,400)	(1.00)	-	-	-	-	
80104	Borton	Teacher ELD Resource	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-	
80104	<b>Borton Total</b>		<b>53,500</b>	<b>1.00</b>	<b>44,460</b>	<b>1.00</b>	<b>9,040</b>	-	<b>53,500</b>	<b>1.00</b>	-	-	
80104	Carrillo	Benefits	9,275	-	11,460	-	(2,185)	-	9,275	-	-	-	
80104	Carrillo	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Carrillo	Teacher ELD Resource	37,100	1.00	35,400	1.00	1,700	-	37,100	1.00	-	-	
80104	<b>Carrillo Total</b>		<b>46,375</b>	<b>1.00</b>	<b>49,660</b>	<b>1.00</b>	<b>(3,285)</b>	-	<b>46,375</b>	<b>1.00</b>	-	-	
80104	Catalina	Benefits	39,100	-	56,196	-	(17,096)	-	39,100	-	-	-	
80104	Catalina	Masters Degree	3,200	-	5,200	-	(2,000)	-	3,200	-	-	-	
80104	Catalina	Supplemental Base/Menu	-	-	11,480	-	(11,480)	-	-	-	-	-	
80104	Catalina	Teacher ELD	153,200	4.00	136,740	3.60	16,460	0.40	153,200	4.00	-	-	
80104	Catalina	Teacher ELD Coordinator	-	-	33,900	1.00	(33,900)	(1.00)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80104	<b>Catalina Total</b>		<b>195,500</b>	<b>4.00</b>	<b>243,516</b>	<b>4.60</b>	<b>(48,016)</b>	<b>(0.60)</b>	<b>195,500</b>	<b>4.00</b>	-	-	
80104	Cavett	Benefits	19,550	-	15,330	-	4,220	-	19,550	-	-	-	
80104	Cavett	Supplemental Base/Menu	-	-	4,200	-	(4,200)	-	-	-	-	-	
80104	Cavett	Teacher ELD	78,200	2.00	46,900	2.00	31,300	-	78,200	2.00	-	-	
80104	<b>Cavett Total</b>		<b>97,750</b>	<b>2.00</b>	<b>66,430</b>	<b>2.00</b>	<b>31,320</b>	-	<b>97,750</b>	<b>2.00</b>	-	-	
80104	Cholla	Benefits	9,775	-	10,643	-	(868)	-	9,775	-	-	-	
80104	Cholla	Masters Degree	800	-	800	-	-	-	800	-	-	-	
80104	Cholla	Office Assistant	-	-	4,756	0.20	(4,756)	(0.20)	-	-	-	-	
80104	Cholla	PhD/Ed Degree	-	-	600	-	(600)	-	-	-	-	-	
80104	Cholla	Supplemental Base/Menu	-	-	1,680	-	(1,680)	-	-	-	-	-	
80104	Cholla	Teacher ELD	38,300	1.00	20,760	0.40	17,540	0.60	38,300	1.00	-	-	
80104	Cholla	Teacher ELD Coordinator	-	-	6,880	0.20	(6,880)	(0.20)	-	-	-	-	
80104	<b>Cholla Total</b>		<b>48,875</b>	<b>1.00</b>	<b>46,119</b>	<b>0.80</b>	<b>2,756</b>	<b>0.20</b>	<b>48,875</b>	<b>1.00</b>	-	-	
80104	Cragin	Benefits	9,775	-	12,060	-	(2,285)	-	9,775	-	-	-	
80104	Cragin	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Cragin	Teacher ELD Resource	39,100	1.00	37,400	1.00	1,700	-	39,100	1.00	-	-	
80104	<b>Cragin Total</b>		<b>48,875</b>	<b>1.00</b>	<b>52,260</b>	<b>1.00</b>	<b>(3,385)</b>	-	<b>48,875</b>	<b>1.00</b>	-	-	
80104	Davidson	Benefits	9,338	-	12,060	-	(2,723)	-	9,338	-	-	-	
80104	Davidson	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Davidson	Teacher ELD	-	-	37,400	1.00	(37,400)	(1.00)	-	-	-	-	
80104	Davidson	Teacher ELD Resource	37,350	1.00	-	-	37,350	1.00	37,350	1.00	-	-	
80104	<b>Davidson Total</b>		<b>46,688</b>	<b>1.00</b>	<b>52,260</b>	<b>1.00</b>	<b>(5,573)</b>	-	<b>46,688</b>	<b>1.00</b>	-	-	
80104	Davis	Benefits	1,630	-	17,010	-	(15,380)	-	1,630	-	-	-	
80104	Davis	Leased Master's Degree	-	-	1,662	-	(1,662)	-	-	-	-	-	
80104	Davis	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Davis	Supplemental Base/Menu	-	-	5,127	-	(5,127)	-	-	-	-	-	
80104	Davis	Teacher ELD	-	-	30,245	1.00	(30,245)	(1.00)	-	-	-	-	
80104	Davis	Teacher ELD Resource	4,522	1.00	51,900	1.00	(47,379)	-	4,522	1.00	-	-	
80104	<b>Davis Total</b>		<b>8,152</b>	<b>1.00</b>	<b>107,944</b>	<b>2.00</b>	<b>(99,792)</b>	<b>(1.00)</b>	<b>8,152</b>	<b>1.00</b>	-	-	
80104	Dietz	Benefits	49,050	-	28,920	-	20,130	-	49,050	-	-	-	
80104	Dietz	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Dietz	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Dietz	Teacher ELD	194,200	5.00	54,400	1.00	139,800	4.00	194,200	5.00	-	-	
80104	Dietz	Teacher ELD Resource	-	-	36,400	1.00	(36,400)	(1.00)	-	-	-	-	
80104	<b>Dietz Total</b>		<b>245,250</b>	<b>5.00</b>	<b>125,320</b>	<b>2.00</b>	<b>119,930</b>	<b>3.00</b>	<b>245,250</b>	<b>5.00</b>	-	-	
80104	Doolen	Benefits	40,794	-	42,042	-	(1,248)	-	40,794	-	-	-	
80104	Doolen	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Doolen	Supplemental Base/Menu	-	-	9,800	-	(9,800)	-	-	-	-	-	
80104	Doolen	Teacher ELD	161,175	4.40	108,000	2.80	53,175	1.60	161,175	4.40	-	-	
80104	Doolen	Teacher ELD Coordinator	-	-	20,340	0.60	(20,340)	(0.60)	-	-	-	-	
80104	<b>Doolen Total</b>		<b>203,969</b>	<b>4.40</b>	<b>182,182</b>	<b>3.40</b>	<b>21,787</b>	<b>1.00</b>	<b>203,969</b>	<b>4.40</b>	-	-	
80104	Drachman	Benefits	9,275	-	-	-	9,275	-	9,275	-	-	-	
80104	Drachman	Teacher ELD	37,100	1.00	-	-	37,100	1.00	37,100	1.00	-	-	
80104	<b>Drachman Total</b>		<b>46,375</b>	<b>1.00</b>	-	-	<b>46,375</b>	<b>1.00</b>	<b>46,375</b>	<b>1.00</b>	-	-	
80104	Erickson	Benefits	12,238	-	-	-	12,238	-	12,238	-	-	-	
80104	Erickson	Leased Master's Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80104	Erickson	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Erickson	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Erickson	Teacher ELD Resource	46,950	1.00	46,400	1.00	550	-	46,950	1.00	-	-	
80104	<b>Erickson Total</b>		<b>61,188</b>	<b>1.00</b>	<b>51,200</b>	<b>1.00</b>	<b>9,988</b>	-	<b>61,188</b>	<b>1.00</b>	-	-	
80104	Ford	Benefits	18,050	-	11,160	-	6,890	-	18,050	-	-	-	
80104	Ford	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Ford	Teacher ELD	36,100	1.00	-	-	36,100	1.00	36,100	1.00	-	-	
80104	Ford	Teacher ELD Resource	36,100	1.00	34,400	1.00	1,700	-	36,100	1.00	-	-	
80104	<b>Ford Total</b>		<b>90,250</b>	<b>2.00</b>	<b>48,360</b>	<b>1.00</b>	<b>41,890</b>	<b>1.00</b>	<b>90,250</b>	<b>2.00</b>	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80104	Gridley	Leased Master's Degree	-	-	800	-	(800)	-	-	-	-	-	
80104	Gridley	Supplemental Base/Menu	-	-	1,120	-	(1,120)	-	-	-	-	-	
80104	Gridley	Teacher ELD	-	-	14,560	0.40	(14,560)	(0.40)	-	-	-	-	
80104	<b>Gridley Total</b>		-	-	<b>16,480</b>	<b>0.40</b>	<b>(16,480)</b>	<b>(0.40)</b>	-	-	-	-	
80104	Grijalva	Benefits	28,865	-	31,730	-	(2,865)	-	28,865	-	-	-	
80104	Grijalva	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Grijalva	Supplemental Base/Menu	-	-	6,602	-	(6,602)	-	-	-	-	-	
80104	Grijalva	Teacher ELD	113,460	3.00	97,164	3.00	16,296	-	113,460	3.00	-	-	
80104	<b>Grijalva Total</b>		<b>144,325</b>	<b>3.00</b>	<b>137,496</b>	<b>3.00</b>	<b>6,829</b>	-	<b>144,325</b>	<b>3.00</b>	-	-	
80104	Henry	Benefits	9,575	-	-	-	9,575	-	9,575	-	-	-	
80104	Henry	Teacher ELD Resource	38,300	1.00	-	-	38,300	1.00	38,300	1.00	-	-	
80104	<b>Henry Total</b>		<b>47,875</b>	<b>1.00</b>	-	-	<b>47,875</b>	<b>1.00</b>	<b>47,875</b>	<b>1.00</b>	-	-	
80104	Holladay	Benefits	10,838	-	23,529	-	(12,692)	-	10,838	-	-	-	
80104	Holladay	Masters Degree	4,000	-	3,652	-	348	-	4,000	-	-	-	
80104	Holladay	Supplemental Base/Menu	-	-	5,113	-	(5,113)	-	-	-	-	-	
80104	Holladay	Teacher ELD	39,350	1.00	69,665	2.00	(30,315)	(1.00)	39,350	1.00	-	-	
80104	<b>Holladay Total</b>		<b>54,188</b>	<b>1.00</b>	<b>101,959</b>	<b>2.00</b>	<b>(47,772)</b>	<b>(1.00)</b>	<b>54,188</b>	<b>1.00</b>	-	-	
80104	Hollinger	Benefits	14,363	-	5,757	-	8,606	-	14,363	-	-	-	
80104	Hollinger	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Hollinger	Teacher ELD	57,450	1.50	39,099	0.70	18,351	0.80	57,450	1.50	-	-	
80104	<b>Hollinger Total</b>		<b>71,813</b>	<b>1.50</b>	<b>47,656</b>	<b>0.70</b>	<b>24,157</b>	<b>0.80</b>	<b>71,813</b>	<b>1.50</b>	-	-	
80104	Howell	Benefits	10,650	-	10,590	-	60	-	10,650	-	-	-	
80104	Howell	Supplemental Base/Menu	-	-	1,400	-	(1,400)	-	-	-	-	-	
80104	Howell	Teacher ELD Resource	42,600	1.00	33,900	1.00	8,700	-	42,600	1.00	-	-	
80104	<b>Howell Total</b>		<b>53,250</b>	<b>1.00</b>	<b>45,890</b>	<b>1.00</b>	<b>7,360</b>	-	<b>53,250</b>	<b>1.00</b>	-	-	
80104	Hudlow	Benefits	12,500	-	17,010	-	(4,510)	-	12,500	-	-	-	
80104	Hudlow	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Hudlow	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Hudlow	Teacher ELD Resource	48,000	1.00	51,900	1.00	(3,900)	-	48,000	1.00	-	-	
80104	<b>Hudlow Total</b>		<b>62,500</b>	<b>1.00</b>	<b>73,710</b>	<b>1.00</b>	<b>(11,210)</b>	-	<b>62,500</b>	<b>1.00</b>	-	-	
80104	Hughes	Benefits	9,525	-	11,760	-	(2,235)	-	9,525	-	-	-	
80104	Hughes	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Hughes	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Hughes	Teacher ELD Resource	36,100	1.00	34,400	1.00	1,700	-	36,100	1.00	-	-	
80104	<b>Hughes Total</b>		<b>47,625</b>	<b>1.00</b>	<b>50,960</b>	<b>1.00</b>	<b>(3,335)</b>	-	<b>47,625</b>	<b>1.00</b>	-	-	
80104	Johnson	Benefits	9,575	-	23,910	-	(14,335)	-	9,575	-	-	-	
80104	Johnson	Masters Degree	-	-	4,000	-	(4,000)	-	-	-	-	-	
80104	Johnson	Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-	-	-	
80104	Johnson	Teacher ELD	38,300	1.00	67,300	2.00	(29,000)	(1.00)	38,300	1.00	-	-	
80104	<b>Johnson Total</b>		<b>47,875</b>	<b>1.00</b>	<b>103,610</b>	<b>2.00</b>	<b>(55,735)</b>	<b>(1.00)</b>	<b>47,875</b>	<b>1.00</b>	-	-	
80104	Kellond	Benefits	10,775	-	17,160	-	(6,385)	-	10,775	-	-	-	
80104	Kellond	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Kellond	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Kellond	Teacher ELD	41,100	1.00	-	-	41,100	1.00	41,100	1.00	-	-	
80104	Kellond	Teacher ELD Resource	-	-	54,400	1.00	(54,400)	(1.00)	-	-	-	-	
80104	<b>Kellond Total</b>		<b>53,875</b>	<b>1.00</b>	<b>74,360</b>	<b>1.00</b>	<b>(20,485)</b>	-	<b>53,875</b>	<b>1.00</b>	-	-	
80104	Language Acquisition	Added Duty	45,400	-	23,400	-	22,000	-	45,400	-	-	-	
80104	Language Acquisition	Administrative Assistant	20,222	0.40	19,774	0.40	448	-	20,222	0.40	-	-	
80104	Language Acquisition	ASL Translation/Interpretation Services	7,500	-	-	-	7,500	-	7,500	-	-	-	
80104	Language Acquisition	Benefits	225,394	-	218,044	-	7,350	-	225,394	-	-	-	
80104	Language Acquisition	Classified support for HS Span Prof testing	-	-	2,000	-	(2,000)	-	-	-	-	-	
80104	Language Acquisition	Consultant	8,000	-	-	-	8,000	-	8,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80104	Language Acquisition	Coord-Language Assess	112,258	3.00	109,767	3.00	2,491	-	112,258	3.00	-	-	
80104	Language Acquisition	Coord-Meaningful Access	27,190	0.50	26,390	0.50	800	-	27,190	0.50	-	-	
80104	Language Acquisition	CYRACOM Prof.	3,000	-	2,500	-	500	-	3,000	-	-	-	
80104	Language Acquisition	Data Tech - Lang Assess	29,266	1.00	28,610	1.00	656	-	29,266	1.00	-	-	
80104	Language Acquisition	Dept Printing	4,000	-	-	-	4,000	-	4,000	-	-	-	
80104	Language Acquisition	Dept Printing (	-	-	4,000	-	(4,000)	-	-	-	-	-	
80104	Language Acquisition	Director	13,255	0.20	-	-	13,255	0.20	13,255	0.20	-	-	
80104	Language Acquisition	Director-Lang Acquisition	-	-	17,154	0.20	(17,154)	(0.20)	-	-	-	-	
80104	Language Acquisition	District Suppl	3,576	-	3,576	-	-	-	3,576	-	-	-	
80104	Language Acquisition	ELL Student Mat Instruct Aids	70,000	-	60,000	-	10,000	-	70,000	-	-	-	
80104	Language Acquisition	ESI Subs	-	-	6,500	-	(6,500)	-	-	-	-	-	
80104	Language Acquisition	Leased Master's Degree	-	-	1,200	-	(1,200)	-	-	-	-	-	
80104	Language Acquisition	Masters Degree	6,000	-	1,400	-	4,600	-	6,000	-	-	-	
80104	Language Acquisition	Mileage	12,807	-	7,000	-	5,807	-	12,807	-	-	-	
80104	Language Acquisition	Office Assistant	10,345	0.50	10,034	0.50	311	-	10,345	0.50	-	-	
80104	Language Acquisition	Other Books, Perdcls & Media	1,000	-	-	-	1,000	-	1,000	-	-	-	
80104	Language Acquisition	Out of Class	4,000	-	3,000	-	1,000	-	4,000	-	-	-	
80104	Language Acquisition	Printing	1,500	-	-	-	1,500	-	1,500	-	-	-	
80104	Language Acquisition	Registration -	500	-	500	-	-	-	500	-	-	-	
80104	Language Acquisition	Scanners eAssessments	19,500	-	19,470	-	30	-	19,500	-	-	-	
80104	Language Acquisition	Substitutes	8,000	-	5,000	-	3,000	-	8,000	-	-	-	
80104	Language Acquisition	Supplemental Base/Menu	-	-	15,902	-	(15,902)	-	-	-	-	-	
80104	Language Acquisition	Supplies	1,500	-	-	-	1,500	-	1,500	-	-	-	
80104	Language Acquisition	Teacher ELD Itinerant	430,500	11.00	391,549	10.50	38,951	0.50	430,500	11.00	-	-	
80104	Language Acquisition	Testing Booklet Instruct Aids	50,000	-	117,000	-	(67,000)	-	50,000	-	-	-	
80104	Language Acquisition	Testing Tech - Lang	64,617	3.00	61,173	3.00	3,444	-	64,617	3.00	-	-	
80104	Language Acquisition	Textbooks/Materials	20,000	-	-	-	20,000	-	20,000	-	-	-	
80104	Language Acquisition	Translator - Interp	127,645	3.25	43,387	1.00	84,258	2.25	127,645	3.25	-	-	
80104	Language Acquisition	Translator - Interp (Arabic)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80104	Language Acquisition	Translator - Interp (Kinyarwanda)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80104	Language Acquisition	Translator - Interp (Korean)	-	-	10,323	0.25	(10,323)	(0.25)	-	-	-	-	
80104	Language Acquisition	Translator - Interp (Somali)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80104	Language Acquisition	Translator - Interp (Swahili)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80104	Language Acquisition	Translator - Interp/Hrly	42,519	-	42,519	-	-	-	42,519	-	-	-	
80104	Language Acquisition	TUSD Mailing/Po	-	-	1,000	-	(1,000)	-	-	-	-	-	
80104	<b>Language Acquisition Total</b>		<b>1,369,494</b>	<b>22.85</b>	<b>1,314,128</b>	<b>21.55</b>	<b>55,366</b>	<b>1.30</b>	<b>1,369,494</b>	<b>22.85</b>	-	-	
80104	Lawrence	Benefits	18,597	-	11,070	-	7,527	-	18,597	-	-	-	
80104	Lawrence	Teacher ELD	74,388	2.00	-	-	74,388	2.00	74,388	2.00	-	-	
80104	Lawrence	Teacher ELD Resource	-	-	36,900	1.00	(36,900)	(1.00)	-	-	-	-	
80104	<b>Lawrence Total</b>		<b>92,985</b>	<b>2.00</b>	<b>47,970</b>	<b>1.00</b>	<b>45,015</b>	<b>1.00</b>	<b>92,985</b>	<b>2.00</b>	-	-	
80104	Lineweaver	Benefits	9,525	-	11,760	-	(2,235)	-	9,525	-	-	-	
80104	Lineweaver	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Lineweaver	Teacher ELD Resource	38,100	1.00	36,400	1.00	1,700	-	38,100	1.00	-	-	
80104	<b>Lineweaver Total</b>		<b>47,625</b>	<b>1.00</b>	<b>50,960</b>	<b>1.00</b>	<b>(3,335)</b>	-	<b>47,625</b>	<b>1.00</b>	-	-	
80104	Lynn/Urquides	Benefits	12,068	-	36,330	-	(24,262)	-	12,068	-	-	-	
80104	Lynn/Urquides	Masters Degree	-	-	4,000	-	(4,000)	-	-	-	-	-	
80104	Lynn/Urquides	Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-	-	-	
80104	Lynn/Urquides	Teacher ELD	48,272	1.12	108,700	3.00	(60,428)	(1.88)	48,272	1.12	-	-	
80104	<b>Lynn/Urquides Total</b>		<b>60,340</b>	<b>1.12</b>	<b>157,430</b>	<b>3.00</b>	<b>(97,090)</b>	<b>(1.88)</b>	<b>60,340</b>	<b>1.12</b>	-	-	
80104	Magee	Benefits	9,875	-	6,720	-	3,155	-	9,875	-	-	-	
80104	Magee	Leased Master's Degree	-	-	1,200	-	(1,200)	-	-	-	-	-	
80104	Magee	Masters Degree	1,200	-	-	-	1,200	-	1,200	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80104	Magee	Supplemental Base/Menu	-	-	2,240	-	(2,240)	-	-	-	-	-	
80104	Magee	Teacher ELD	38,300	1.00	14,560	0.40	23,740	0.60	38,300	1.00	-	-	
80104	Magee	Teacher ELD Coordinator	-	-	7,280	0.20	(7,280)	(0.20)	-	-	-	-	
80104	<b>Magee Total</b>		<b>49,375</b>	<b>1.00</b>	<b>32,000</b>	<b>0.60</b>	<b>17,375</b>	<b>0.40</b>	<b>49,375</b>	<b>1.00</b>	-	-	
80104	Maldonado	Benefits	17,425	-	21,330	-	(3,905)	-	17,425	-	-	-	
80104	Maldonado	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Maldonado	Supplemental Base/Menu	-	-	4,800	-	(4,800)	-	-	-	-	-	
80104	Maldonado	Teacher ELD	67,700	2.00	64,300	2.00	3,400	-	67,700	2.00	-	-	
80104	<b>Maldonado Total</b>		<b>87,125</b>	<b>2.00</b>	<b>92,430</b>	<b>2.00</b>	<b>(5,305)</b>	-	<b>87,125</b>	<b>2.00</b>	-	-	
80104	Mansfeld	Benefits	27,277	-	29,760	-	(2,483)	-	27,277	-	-	-	
80104	Mansfeld	Coordinator ELD	-	-	8,520	0.20	(8,520)	(0.20)	-	-	-	-	
80104	Mansfeld	Supplemental Base/Menu	-	-	4,760	-	(4,760)	-	-	-	-	-	
80104	Mansfeld	Teacher ELD	88,419	2.60	72,360	2.00	16,059	0.60	88,419	2.60	-	-	
80104	Mansfeld	Teacher ELD Coordinator	20,691	0.60	13,560	0.40	7,131	0.20	20,691	0.60	-	-	
80104	<b>Mansfeld Total</b>		<b>136,387</b>	<b>3.20</b>	<b>128,960</b>	<b>2.60</b>	<b>7,427</b>	<b>0.60</b>	<b>136,387</b>	<b>3.20</b>	-	-	
80104	Manzo	Benefits	10,866	-	14,160	-	(3,294)	-	10,866	-	-	-	
80104	Manzo	Leased Master's Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80104	Manzo	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Manzo	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Manzo	Teacher ELD	41,463	1.00	80,800	2.00	(39,338)	(1.00)	41,463	1.00	-	-	
80104	<b>Manzo Total</b>		<b>54,328</b>	<b>1.00</b>	<b>102,560</b>	<b>2.00</b>	<b>(48,232)</b>	<b>(1.00)</b>	<b>54,328</b>	<b>1.00</b>	-	-	
80104	Mary Belle McCorkle K-8	Benefits	38,200	-	23,640	-	14,560	-	38,200	-	-	-	
80104	Mary Belle McCorkle K-8	Masters Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80104	Mary Belle McCorkle K-8	Supplemental Base/Menu	-	-	7,000	-	(7,000)	-	-	-	-	-	
80104	Mary Belle McCorkle K-8	Teacher ELD	152,800	4.00	69,800	2.00	83,000	2.00	152,800	4.00	-	-	
80104	<b>Mary Belle McCorkle K-8 Total</b>		<b>191,000</b>	<b>4.00</b>	<b>102,440</b>	<b>2.00</b>	<b>88,560</b>	<b>2.00</b>	<b>191,000</b>	<b>4.00</b>	-	-	
80104	Miles E	Benefits	4,788	-	-	-	4,788	-	4,788	-	-	-	
80104	Miles E	Teacher ELD	19,150	0.50	-	-	19,150	0.50	19,150	0.50	-	-	
80104	<b>Miles E Total</b>		<b>23,938</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>23,938</b>	<b>0.50</b>	<b>23,938</b>	<b>0.50</b>	-	-	
80104	Miller	Benefits	9,713	-	24,870	-	(15,158)	-	9,713	-	-	-	
80104	Miller	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Miller	Teacher ELD	38,850	1.00	77,300	2.00	(38,450)	(1.00)	38,850	1.00	-	-	
80104	<b>Miller Total</b>		<b>48,563</b>	<b>1.00</b>	<b>107,770</b>	<b>2.00</b>	<b>(59,208)</b>	<b>(1.00)</b>	<b>48,563</b>	<b>1.00</b>	-	-	
80104	Morgan Maxwell	Benefits	14,438	-	11,910	-	2,528	-	14,438	-	-	-	
80104	Morgan Maxwell	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Morgan Maxwell	Teacher ELD	57,750	1.50	36,900	1.00	20,850	0.50	57,750	1.50	-	-	
80104	<b>Morgan Maxwell Total</b>		<b>72,188</b>	<b>1.50</b>	<b>51,610</b>	<b>1.00</b>	<b>20,578</b>	<b>0.50</b>	<b>72,188</b>	<b>1.50</b>	-	-	
80104	Myers/Ganoung	Benefits	9,808	-	27,270	-	(17,462)	-	9,808	-	-	-	
80104	Myers/Ganoung	Leased Master's Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Myers/Ganoung	Masters Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80104	Myers/Ganoung	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Myers/Ganoung	Teacher ELD	72,683	2.00	83,300	2.00	(10,617)	-	72,683	2.00	-	-	
80104	<b>Myers/Ganoung Total</b>		<b>84,492</b>	<b>2.00</b>	<b>118,170</b>	<b>2.00</b>	<b>(33,678)</b>	-	<b>84,492</b>	<b>2.00</b>	-	-	
80104	Naylor	Benefits	79,740	-	65,352	-	14,388	-	79,740	-	-	-	
80104	Naylor	Masters Degree	2,000	-	4,000	-	(2,000)	-	2,000	-	-	-	
80104	Naylor	Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-	-	-	
80104	Naylor	Teacher ELD	294,400	2.00	183,600	4.00	110,800	(2.00)	294,400	2.00	-	-	
80104	Naylor	Teacher ELD Coordinator	22,560	0.60	21,840	0.60	720	-	22,560	0.60	-	-	
80104	<b>Naylor Total</b>		<b>398,700</b>	<b>2.60</b>	<b>283,192</b>	<b>4.60</b>	<b>115,508</b>	<b>(2.00)</b>	<b>398,700</b>	<b>2.60</b>	-	-	
80104	Ochoa	Benefits	9,683	-	17,160	-	(7,477)	-	9,683	-	-	-	
80104	Ochoa	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Ochoa	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Ochoa	Teacher ELD	36,733	1.00	-	-	36,733	1.00	36,733	1.00	-	-	
80104	Ochoa	Teacher ELD Resource	-	-	54,400	1.00	(54,400)	(1.00)	-	-	-	-	
80104	<b>Ochoa Total</b>		<b>48,417</b>	<b>1.00</b>	<b>74,360</b>	<b>1.00</b>	<b>(25,943)</b>	-	<b>48,417</b>	<b>1.00</b>	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80104	Oyama	Benefits	9,575	-	23,730	-	(14,155)	-	9,575	-	-	-	
80104	Oyama	Masters Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80104	Oyama	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Oyama	Teacher ELD	38,300	1.00	74,300	2.00	(36,000)	(1.00)	38,300	1.00	-	-	
80104	<b>Oyama Total</b>		<b>47,875</b>	<b>1.00</b>	<b>102,830</b>	<b>2.00</b>	<b>(54,955)</b>	<b>(1.00)</b>	<b>47,875</b>	<b>1.00</b>	-	-	
80104	Palo Verde	Benefits	58,150	-	45,821	-	12,329	-	58,150	-	-	-	
80104	Palo Verde	Masters Degree	2,800	-	2,000	-	800	-	2,800	-	-	-	
80104	Palo Verde	Office Assistant	-	-	4,756	0.20	(4,756)	(0.20)	-	-	-	-	
80104	Palo Verde	Supplemental Base/Menu	-	-	5,040	-	(5,040)	-	-	-	-	-	
80104	Palo Verde	Teacher ELD	229,800	6.00	133,660	3.40	96,140	2.60	229,800	6.00	-	-	
80104	Palo Verde	Teacher ELD Coordinator	-	-	30,920	0.80	(30,920)	(0.80)	-	-	-	-	
80104	<b>Palo Verde Total</b>		<b>290,750</b>	<b>6.00</b>	<b>222,197</b>	<b>4.40</b>	<b>68,553</b>	<b>1.60</b>	<b>290,750</b>	<b>6.00</b>	-	-	
80104	Pistor	Benefits	40,380	-	11,580	-	28,800	-	40,380	-	-	-	
80104	Pistor	Supplemental Base/Menu	-	-	1,960	-	(1,960)	-	-	-	-	-	
80104	Pistor	Teacher ELD	153,200	4.00	29,360	0.80	123,840	3.20	153,200	4.00	-	-	
80104	Pistor	Teacher ELD Coordinator	8,320	0.20	7,280	0.20	1,040	-	8,320	0.20	-	-	
80104	<b>Pistor Total</b>		<b>201,900</b>	<b>4.20</b>	<b>50,180</b>	<b>1.00</b>	<b>151,720</b>	<b>3.20</b>	<b>201,900</b>	<b>4.20</b>	-	-	
80104	Pueblo	Benefits	54,280	-	48,771	-	5,509	-	54,280	-	-	-	
80104	Pueblo	Masters Degree	960	-	2,000	-	(1,040)	-	960	-	-	-	
80104	Pueblo	Office Assistant	-	-	21,951	1.00	(21,951)	(1.00)	-	-	-	-	
80104	Pueblo	PhD/Ed Degree	3,000	-	-	-	3,000	-	3,000	-	-	-	
80104	Pueblo	Supplemental Base/Menu	-	-	9,520	-	(9,520)	-	-	-	-	-	
80104	Pueblo	Teacher ELD	201,415	5.20	105,460	2.80	95,955	2.40	201,415	5.20	-	-	
80104	Pueblo	Teacher ELD Coordinator	21,660	0.60	23,640	0.60	(1,980)	-	21,660	0.60	-	-	
80104	<b>Pueblo Total</b>		<b>281,315</b>	<b>5.80</b>	<b>211,342</b>	<b>4.40</b>	<b>69,973</b>	<b>1.40</b>	<b>281,315</b>	<b>5.80</b>	-	-	
80104	Pueblo Gardens	Benefits	34,588	-	13,110	-	21,478	-	34,588	-	-	-	
80104	Pueblo Gardens	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Pueblo Gardens	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Pueblo Gardens	Teacher ELD	136,350	3.50	-	-	136,350	3.50	136,350	3.50	-	-	
80104	Pueblo Gardens	Teacher ELD Resource	-	-	38,900	1.00	(38,900)	(1.00)	-	-	-	-	
80104	<b>Pueblo Gardens Total</b>		<b>172,938</b>	<b>3.50</b>	<b>56,810</b>	<b>1.00</b>	<b>116,128</b>	<b>2.50</b>	<b>172,938</b>	<b>3.50</b>	-	-	
80104	Rincon	Benefits	58,700	-	101,257	-	(42,557)	-	58,700	-	-	-	
80104	Rincon	Leased Master's Degree	-	-	683	-	(683)	-	-	-	-	-	
80104	Rincon	Masters Degree	4,000	-	-	-	4,000	-	4,000	-	-	-	
80104	Rincon	Office Assistant	-	-	21,951	1.00	(21,951)	(1.00)	-	-	-	-	
80104	Rincon	PhD/Ed Degree	3,000	-	9,000	-	(6,000)	-	3,000	-	-	-	
80104	Rincon	Supplemental Base/Menu	-	-	15,238	-	(15,238)	-	-	-	-	-	
80104	Rincon	Teacher ELD	265,125	7.00	242,842	5.60	22,283	1.40	265,125	7.00	-	-	
80104	Rincon	Teacher ELD Coordinator	47,325	1.00	61,900	1.00	(14,575)	-	47,325	1.00	-	-	
80104	<b>Rincon Total</b>		<b>378,150</b>	<b>8.00</b>	<b>452,871</b>	<b>7.60</b>	<b>(74,721)</b>	<b>0.40</b>	<b>378,150</b>	<b>8.00</b>	-	-	
80104	Robins	Benefits	13,275	-	16,260	-	(2,985)	-	13,275	-	-	-	
80104	Robins	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Robins	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Robins	Teacher ELD	51,100	1.00	-	-	51,100	1.00	51,100	1.00	-	-	
80104	Robins	Teacher ELD Resource	-	-	49,400	1.00	(49,400)	(1.00)	-	-	-	-	
80104	<b>Robins Total</b>		<b>66,375</b>	<b>1.00</b>	<b>70,460</b>	<b>1.00</b>	<b>(4,085)</b>	-	<b>66,375</b>	<b>1.00</b>	-	-	
80104	Robison	Benefits	3,916	-	24,189	-	(20,273)	-	3,916	-	-	-	
80104	Robison	Leased Master's Degree	-	-	1,831	-	(1,831)	-	-	-	-	-	
80104	Robison	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Robison	Supplemental Base/Menu	-	-	8,887	-	(8,887)	-	-	-	-	-	
80104	Robison	Teacher ELD	13,664	0.30	94,608	3.00	(80,944)	(2.70)	13,664	0.30	-	-	
80104	Robison	Teacher ELD/Itinerant	-	-	16,590	0.50	(16,590)	(0.50)	-	-	-	-	
80104	<b>Robison Total</b>		<b>19,580</b>	<b>0.30</b>	<b>146,105</b>	<b>3.50</b>	<b>(126,524)</b>	<b>(3.20)</b>	<b>19,580</b>	<b>0.30</b>	-	-	
80104	Rose	Benefits	38,775	-	53,070	-	(14,295)	-	38,775	-	-	-	
80104	Rose	Masters Degree	4,000	-	2,000	-	2,000	-	4,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80104	Rose	Supplemental Base/Menu	-	-	12,600	-	(12,600)	-	-	-	-	-	
80104	Rose	Teacher ELD	151,100	3.50	162,300	4.50	(11,200)	(1.00)	151,100	3.50	-	-	
80104	<b>Rose Total</b>		<b>193,875</b>	<b>3.50</b>	<b>229,970</b>	<b>4.50</b>	<b>(36,095)</b>	<b>(1.00)</b>	<b>193,875</b>	<b>3.50</b>	-	-	
80104	Roskrue	Benefits	30,675	-	14,160	-	16,515	-	30,675	-	-	-	
80104	Roskrue	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Roskrue	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Roskrue	Teacher ELD	120,700	2.50	-	-	120,700	2.50	120,700	2.50	-	-	
80104	Roskrue	Teacher ELD Resource	-	-	42,400	1.00	(42,400)	(1.00)	-	-	-	-	
80104	<b>Roskrue Total</b>		<b>153,375</b>	<b>2.50</b>	<b>61,360</b>	<b>1.00</b>	<b>92,015</b>	<b>1.50</b>	<b>153,375</b>	<b>2.50</b>	-	-	
80104	Safford	Benefits	16,693	-	22,740	-	(6,048)	-	16,693	-	-	-	
80104	Safford	Masters Degree	2,000	-	1,600	-	400	-	2,000	-	-	-	
80104	Safford	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Safford	Teacher ELD	57,450	1.50	27,920	0.80	29,530	0.70	57,450	1.50	-	-	
80104	Safford	Teacher ELD Coordinator	7,320	0.20	6,780	0.20	540	-	7,320	0.20	-	-	
80104	Safford	Teacher ELD Resource	-	-	33,900	1.00	(33,900)	(1.00)	-	-	-	-	
80104	<b>Safford Total</b>		<b>83,463</b>	<b>1.70</b>	<b>98,540</b>	<b>2.00</b>	<b>(15,078)</b>	<b>(0.30)</b>	<b>83,463</b>	<b>1.70</b>	-	-	
80104	Sahuaro	Benefits	16,563	-	18,449	-	(1,886)	-	16,563	-	-	-	
80104	Sahuaro	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Sahuaro	Office Assistant	-	-	4,756	0.20	(4,756)	(0.20)	-	-	-	-	
80104	Sahuaro	Supplemental Base/Menu	-	-	3,360	-	(3,360)	-	-	-	-	-	
80104	Sahuaro	Teacher ELD	64,250	1.40	51,380	1.20	12,870	0.20	64,250	1.40	-	-	
80104	<b>Sahuaro Total</b>		<b>82,813</b>	<b>1.40</b>	<b>79,945</b>	<b>1.40</b>	<b>2,868</b>	<b>(0.00)</b>	<b>82,813</b>	<b>1.40</b>	-	-	
80104	Secrist	Benefits	11,550	-	5,505	-	6,045	-	11,550	-	-	-	
80104	Secrist	Masters Degree	1,000	-	-	-	1,000	-	1,000	-	-	-	
80104	Secrist	Supplemental Base/Menu	-	-	1,400	-	(1,400)	-	-	-	-	-	
80104	Secrist	Teacher ELD	45,200	3.00	16,950	0.50	28,250	2.50	45,200	3.00	-	-	
80104	<b>Secrist Total</b>		<b>57,750</b>	<b>3.00</b>	<b>23,855</b>	<b>0.50</b>	<b>33,895</b>	<b>2.50</b>	<b>57,750</b>	<b>3.00</b>	-	-	
80104	Sewell	Benefits	9,958	-	12,210	-	(2,252)	-	9,958	-	-	-	
80104	Sewell	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Sewell	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Sewell	Teacher ELD	37,833	1.00	-	-	37,833	1.00	37,833	1.00	-	-	
80104	Sewell	Teacher ELD Resource	-	-	35,900	1.00	(35,900)	(1.00)	-	-	-	-	
80104	<b>Sewell Total</b>		<b>49,792</b>	<b>1.00</b>	<b>52,910</b>	<b>1.00</b>	<b>(3,118)</b>	-	<b>49,792</b>	<b>1.00</b>	-	-	
80104	Soleng Tom	Benefits	8,525	-	10,560	-	(2,035)	-	8,525	-	-	-	
80104	Soleng Tom	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Soleng Tom	Teacher ELD	34,100	1.00	-	-	34,100	1.00	34,100	1.00	-	-	
80104	Soleng Tom	Teacher ELD Resource	-	-	32,400	1.00	(32,400)	(1.00)	-	-	-	-	
80104	<b>Soleng Tom Total</b>		<b>42,625</b>	<b>1.00</b>	<b>45,760</b>	<b>1.00</b>	<b>(3,135)</b>	-	<b>42,625</b>	<b>1.00</b>	-	-	
80104	Steele	Benefits	500	-	12,660	-	(12,160)	-	500	-	-	-	
80104	Steele	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Steele	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Steele	Teacher ELD Resource	-	-	37,400	1.00	(37,400)	(1.00)	-	-	-	-	
80104	<b>Steele Total</b>		<b>2,500</b>	-	<b>54,860</b>	<b>1.00</b>	<b>(52,360)</b>	<b>(1.00)</b>	<b>2,500</b>	-	-	-	
80104	Tolson	Benefits	18,175	-	22,470	-	(4,295)	-	18,175	-	-	-	
80104	Tolson	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Tolson	Teacher ELD	72,700	2.00	69,300	2.00	3,400	-	72,700	2.00	-	-	
80104	<b>Tolson Total</b>		<b>90,875</b>	<b>2.00</b>	<b>97,370</b>	<b>2.00</b>	<b>(6,495)</b>	-	<b>90,875</b>	<b>2.00</b>	-	-	
80104	Tucson	Benefits	14,935	-	24,592	-	(9,657)	-	14,935	-	-	-	
80104	Tucson	Masters Degree	1,600	-	800	-	800	-	1,600	-	-	-	
80104	Tucson	Office Assistant	-	-	9,512	0.40	(9,512)	(0.40)	-	-	-	-	
80104	Tucson	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Tucson	Teacher ELD	38,300	1.00	55,360	1.20	(17,060)	(0.20)	38,300	1.00	-	-	
80104	Tucson	Teacher ELD Coordinator	19,840	0.40	13,500	0.40	6,340	-	19,840	0.40	-	-	
80104	<b>Tucson Total</b>		<b>74,675</b>	<b>1.40</b>	<b>106,564</b>	<b>2.00</b>	<b>(31,889)</b>	<b>(0.60)</b>	<b>74,675</b>	<b>1.40</b>	-	-	
80104	Tully	Benefits	18,425	-	23,610	-	(5,185)	-	18,425	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80104	Tully	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Tully	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Tully	Teacher ELD	71,700	2.00	73,900	2.00	(2,200)	-	71,700	2.00	-	-	
80104	<b>Tully Total</b>		<b>92,125</b>	<b>2.00</b>	<b>102,310</b>	<b>2.00</b>	<b>(10,185)</b>	<b>-</b>	<b>92,125</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	
80104	Utterback	Benefits	23,745	-	35,490	-	(11,745)	-	23,745	-	-	-	
80104	Utterback	Coordinator ELD	-	-	8,520	0.20	(8,520)	(0.20)	-	-	-	-	
80104	Utterback	Masters Degree	1,600	-	-	-	1,600	-	1,600	-	-	-	
80104	Utterback	Supplemental Base/Menu	-	-	3,920	-	(3,920)	-	-	-	-	-	
80104	Utterback	Teacher ELD	93,380	2.00	92,300	2.40	1,080	(0.40)	93,380	2.00	-	-	
80104	Utterback	Teacher ELD Coordinator	-	-	13,560	0.40	(13,560)	(0.40)	-	-	-	-	
80104	<b>Utterback Total</b>		<b>118,725</b>	<b>2.00</b>	<b>153,790</b>	<b>3.00</b>	<b>(35,065)</b>	<b>(1.00)</b>	<b>118,725</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	
80104	Vail	Benefits	9,775	-	12,768	-	(2,993)	-	9,775	-	-	-	
80104	Vail	Masters Degree	800	-	2,000	-	(1,200)	-	800	-	-	-	
80104	Vail	Supplemental Base/Menu	-	-	1,680	-	(1,680)	-	-	-	-	-	
80104	Vail	Teacher ELD	38,300	1.00	31,600	0.80	6,700	0.20	38,300	1.00	-	-	
80104	Vail	Teacher ELD Coordinator	-	-	7,280	0.20	(7,280)	(0.20)	-	-	-	-	
80104	<b>Vail Total</b>		<b>48,875</b>	<b>1.00</b>	<b>55,328</b>	<b>1.00</b>	<b>(6,453)</b>	<b>(0.00)</b>	<b>48,875</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80104	Valencia	Benefits	34,215	-	35,955	-	(1,740)	-	34,215	-	-	-	
80104	Valencia	Coordinator ELD	-	-	8,520	0.20	(8,520)	(0.20)	-	-	-	-	
80104	Valencia	Supplemental Base/Menu	-	-	3,920	-	(3,920)	-	-	-	-	-	
80104	Valencia	Teacher ELD	114,900	3.00	93,910	2.40	20,990	0.60	114,900	3.00	-	-	
80104	Valencia	Teacher ELD Coordinator	21,960	0.60	13,500	0.40	8,460	0.20	21,960	0.60	-	-	
80104	<b>Valencia Total</b>		<b>171,075</b>	<b>3.60</b>	<b>155,805</b>	<b>3.00</b>	<b>15,270</b>	<b>0.60</b>	<b>171,075</b>	<b>3.60</b>	<b>-</b>	<b>-</b>	
80104	Van Buskirk	Benefits	29,560	-	10,860	-	18,700	-	29,560	-	-	-	
80104	Van Buskirk	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Van Buskirk	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Van Buskirk	Teacher ELD	116,240	3.20	69,800	2.00	46,440	1.20	116,240	3.20	-	-	
80104	<b>Van Buskirk Total</b>		<b>147,800</b>	<b>3.20</b>	<b>86,260</b>	<b>2.00</b>	<b>61,540</b>	<b>1.20</b>	<b>147,800</b>	<b>3.20</b>	<b>-</b>	<b>-</b>	
80104	Vesey	Benefits	18,517	-	45,570	-	(27,053)	-	18,517	-	-	-	
80104	Vesey	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Vesey	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Vesey	Teacher ELD	72,067	2.00	144,300	4.00	(72,233)	(2.00)	72,067	2.00	-	-	
80104	<b>Vesey Total</b>		<b>92,583</b>	<b>2.00</b>	<b>197,470</b>	<b>4.00</b>	<b>(104,887)</b>	<b>(2.00)</b>	<b>92,583</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	
80104	Warren	Benefits	20,975	-	14,010	-	6,965	-	20,975	-	-	-	
80104	Warren	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Warren	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Warren	Teacher ELD	40,950	1.00	-	-	40,950	1.00	40,950	1.00	-	-	
80104	Warren	Teacher ELD Resource	40,950	1.00	41,900	1.00	(950)	-	40,950	1.00	-	-	
80104	<b>Warren Total</b>		<b>104,875</b>	<b>2.00</b>	<b>60,710</b>	<b>1.00</b>	<b>44,165</b>	<b>1.00</b>	<b>104,875</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	
80104	Wheeler	Benefits	9,575	-	22,320	-	(12,745)	-	9,575	-	-	-	
80104	Wheeler	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Wheeler	Teacher ELD	-	-	68,800	2.00	(68,800)	(2.00)	-	-	-	-	
80104	Wheeler	Teacher ELD Resource	38,300	1.00	-	-	38,300	1.00	38,300	1.00	-	-	
80104	<b>Wheeler Total</b>		<b>47,875</b>	<b>1.00</b>	<b>96,720</b>	<b>2.00</b>	<b>(48,845)</b>	<b>(1.00)</b>	<b>47,875</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80104	White	Benefits	10,233	-	11,910	-	(1,677)	-	10,233	-	-	-	
80104	White	PhD/Ed Degree	3,000	-	-	-	3,000	-	3,000	-	-	-	
80104	White	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	White	Teacher ELD	-	-	36,900	1.00	(36,900)	(1.00)	-	-	-	-	
80104	White	Teacher ELD Resource	37,931	1.00	-	-	37,931	1.00	37,931	1.00	-	-	
80104	<b>White Total</b>		<b>51,164</b>	<b>1.00</b>	<b>51,610</b>	<b>1.00</b>	<b>(446)</b>	<b>-</b>	<b>51,164</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80104	Whitmore	Benefits	18,975	-	10,590	-	8,385	-	18,975	-	-	-	
80104	Whitmore	Supplemental Base/Menu	-	-	1,400	-	(1,400)	-	-	-	-	-	
80104	Whitmore	Teacher ELD	75,900	2.00	-	-	75,900	2.00	75,900	2.00	-	-	
80104	Whitmore	Teacher ELD Resource	-	-	33,900	1.00	(33,900)	(1.00)	-	-	-	-	
80104	<b>Whitmore Total</b>		<b>94,875</b>	<b>2.00</b>	<b>45,890</b>	<b>1.00</b>	<b>48,985</b>	<b>1.00</b>	<b>94,875</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80104	Wright	Benefits	-	-	11,610	-	(11,610)	-	-	-	-	-	
80104	Wright	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Wright	Teacher ELD	-	-	35,900	1.00	(35,900)	(1.00)	-	-	-	-	
80104	<b>Wright Total</b>		-	-	<b>50,310</b>	<b>1.00</b>	<b>(50,310)</b>	<b>(1.00)</b>	-	-	-	-	
80104	<b>I.4 OCR/ELL – not a USP activity, but tracked for budget purposes</b>		<b>8,148,154</b>	<b>157.17</b>	<b>7,978,553</b>	<b>149.15</b>	<b>169,600</b>	<b>8.02</b>	<b>8,148,154</b>	<b>157.17</b>	-	-	
80105	I.4 Desegregation - Turnover & Attrition	Additional Cuts Pending Feedback	(758,165)	-	-	-	(625,607)	-	(625,607)	-	(132,558)	-	Updated amount still pending
80105	Desegregation - Turnover & Attrition	Eliminate Success Specialists for NASSD and APIRSSD	-	(10.00)	-	-	(400,000)	(10.00)	(400,000)	(10.00)	400,000	-	Proposal implemented within activity codes
80105	Desegregation - Turnover & Attrition	Fund summer activities via vacancy savings	-	-	-	-	(200,000)	-	(200,000)	-	200,000	-	Proposal implemented within activity codes
80105	Desegregation - Turnover & Attrition	Prepay legal fees (internal and external)	-	-	-	-	(600,000)	-	(600,000)	-	600,000	-	Proposal not implemented
80105	Desegregation - Turnover & Attrition	Priority List Contingency	-	-	(1,204,003)	-	1,204,003	-	-	-	-	-	
80105	Desegregation - Turnover & Attrition	Reduce Cholla IB	-	-	-	-	(500,000)	-	(500,000)	-	500,000	-	Proposal implemented within activity codes
80105	Desegregation - Turnover & Attrition	Reduce Drachman Expansion (K-7 in 2017-18)	-	-	-	-	(125,000)	-	(125,000)	-	125,000	-	Proposal implemented within activity codes
80105	Desegregation - Turnover & Attrition	Reduce funding for facilities projects (MYFP)	-	-	-	-	(750,000)	-	(750,000)	-	750,000	-	Proposal implemented within activity codes
80105	Desegregation - Turnover & Attrition	Reduce Magnet Plan Budgets to Current Year Expenditures	-	-	-	-	(600,000)	-	(600,000)	-	600,000	-	Proposal implemented within activity codes
80105	Desegregation - Turnover & Attrition	Reduce Master Teachers from eight to six	-	(2.00)	-	-	(300,000)	(2.00)	(300,000)	(2.00)	300,000	-	Only reduced from 8 to 7
80105	Desegregation - Turnover & Attrition	Reduce Success Specialists for AASSD and MASSD	-	(14.00)	-	-	(560,000)	(14.00)	(560,000)	(14.00)	560,000	-	Proposal implemented within activity codes
80105	Desegregation - Turnover & Attrition	Reduce Transportation Allocations	-	-	-	-	(175,000)	-	(175,000)	-	175,000	-	Proposal not implemented
80105	Desegregation - Turnover & Attrition	Reduction for stipends (half paid via vacancy savings)	-	-	-	-	(700,000)	-	(700,000)	-	700,000	-	Proposal implemented within activity codes
80105	Desegregation - Turnover & Attrition	Reduction to Curriculum and Instruction	(500,000)	-	-	-	-	-	-	-	(500,000)	-	New proposal
80105	<b>Desegregation - Turnover &amp; Attrition Total</b>		<b>(1,258,165)</b>	<b>(26.00)</b>	<b>(1,204,003)</b>	<b>-</b>	<b>(4,331,604)</b>	<b>(26.00)</b>	<b>(5,535,607)</b>	<b>(26.00)</b>	<b>4,277,442</b>	<b>-</b>	
80105	<b>I.5 Contingency Total</b>		<b>(1,258,165)</b>	<b>(26.00)</b>	<b>(1,204,003)</b>	<b>-</b>	<b>(4,331,604)</b>	<b>(26.00)</b>	<b>(5,535,607)</b>	<b>(26.00)</b>	<b>4,277,442</b>	<b>-</b>	
80106	Cholla	Benefits	57,620	-	-	-	57,620	-	57,620	-	-	-	
80106	Cholla	Coordinator Instructional Data Intervention	92,000	2.00	-	-	92,000	2.00	92,000	2.00	-	-	
80106	Cholla	Data Coach	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Cholla	Instructional Aids ALEK	10,000	-	-	-	10,000	-	10,000	-	-	-	
80106	Cholla	Teacher RTI Math	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Cholla	Training ALEKS	10,000	-	-	-	10,000	-	10,000	-	-	-	
80106	Cholla	Transition Coordinator	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	<b>Cholla Total</b>		<b>308,100</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>308,100</b>	<b>5.00</b>	<b>308,100</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	
80106	Magnet Department	Imagine Learning Ochoa	25,000	-	-	-	25,000	-	25,000	-	-	-	
80106	Magnet Department	Imagine Learning Robison	27,500	-	-	-	27,500	-	27,500	-	-	-	
80106	Magnet Department	Imagine Learning Safford	27,500	-	-	-	27,500	-	27,500	-	-	-	
80106	<b>Magnet Department Total</b>		<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80106	Ochoa	Added Duty	8,333	-	-	-	8,333	-	8,333	-	-	-	
80106	Ochoa	Benefits	49,087	-	-	-	49,087	-	49,087	-	-	-	
80106	Ochoa	Data Coach (Instructional Data Specialist)	22,880	0.50	-	-	22,880	0.50	22,880	0.50	-	-	
80106	Ochoa	Math Specialist	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Ochoa	PD Materials	5,000	-	-	-	5,000	-	5,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80106	Ochoa	PLC Consultants	46,500	-	-	-	46,500	-	46,500	-	-	-	
80106	Ochoa	Reading Specialist	70,720	2.00	-	-	70,720	2.00	70,720	2.00	-	-	
80106	Ochoa	Transition Coordinator	49,920	1.00	-	-	49,920	1.00	49,920	1.00	-	-	
80106	<b>Ochoa Total</b>		<b>298,600</b>	<b>4.50</b>	-	-	<b>298,600</b>	<b>4.50</b>	<b>298,600</b>	<b>4.50</b>	-	-	
80106	Pueblo	Added Duty PD PLC	30,000	-	-	-	30,000	-	30,000	-	-	-	
80106	Pueblo	Added Duty PD Summer Institute	12,000	-	-	-	12,000	-	12,000	-	-	-	
80106	Pueblo	Benefits	67,020	-	-	-	67,020	-	67,020	-	-	-	
80106	Pueblo	Curriculum Service Provider	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Pueblo	Data Coach	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Pueblo	Teacher ELA RTI	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Pueblo	Teacher Math RTI	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Pueblo	Transition Coordinator	49,840	1.00	-	-	49,840	1.00	49,840	1.00	-	-	
80106	<b>Pueblo Total</b>		<b>343,500</b>	<b>5.00</b>	-	-	<b>343,500</b>	<b>5.00</b>	<b>343,500</b>	<b>5.00</b>	-	-	
80106	Robison	Added Duty	10,000	-	-	-	10,000	-	10,000	-	-	-	
80106	Robison	Benefits	77,960	-	-	-	77,960	-	77,960	-	-	-	
80106	Robison	Consultant	40,000	-	-	-	40,000	-	40,000	-	-	-	
80106	Robison	ELA Curriculum Service Provider	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Robison	Enrichment Teacher	92,000	2.00	-	-	92,000	2.00	92,000	2.00	-	-	
80106	Robison	K-2 Reading Recovery Teacher	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Robison	Math Curriculum Service Provider	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Robison	Planbook.com Subscriptions	240	-	-	-	240	-	240	-	-	-	
80106	Robison	Student and Family Support Liaison	27,200	1.00	-	-	27,200	1.00	27,200	1.00	-	-	
80106	Robison	Transition Coordinator	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	<b>Robison Total</b>		<b>432,040</b>	<b>7.00</b>	-	-	<b>432,040</b>	<b>7.00</b>	<b>432,040</b>	<b>7.00</b>	-	-	
80106	Safford	Added Duty	53,333	-	-	-	53,333	-	53,333	-	-	-	
80106	Safford	Added Duty admin	2,000	-	-	-	2,000	-	2,000	-	-	-	
80106	Safford	Benefits	170,200	-	-	-	170,200	-	170,200	-	-	-	
80106	Safford	Classified hourly	2,000	-	-	-	2,000	-	2,000	-	-	-	
80106	Safford	Counselor	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Safford	Data/School Improvement Coach?	51,600	1.00	-	-	51,600	1.00	51,600	1.00	-	-	
80106	Safford	Instructional Aids Brainology	6,000	-	-	-	6,000	-	6,000	-	-	-	
80106	Safford	Literacy Coach	49,840	1.00	-	-	49,840	1.00	49,840	1.00	-	-	
80106	Safford	Math Interventionist	92,320	2.00	-	-	92,320	2.00	92,320	2.00	-	-	
80106	Safford	Professional Development	19,167	-	-	-	19,167	-	19,167	-	-	-	
80106	Safford	Professional/Contracted services	15,000	-	-	-	15,000	-	15,000	-	-	-	
80106	Safford	Reading Interventionist	92,320	2.00	-	-	92,320	2.00	92,320	2.00	-	-	
80106	Safford	Supplies Tier 1-2 ELA	3,500	-	-	-	3,500	-	3,500	-	-	-	
80106	Safford	Supplies Tier 1-2 Math	6,000	-	-	-	6,000	-	6,000	-	-	-	
80106	Safford	Teacher	184,800	4.00	-	-	184,800	4.00	184,800	4.00	-	-	
80106	Safford	Teacher Assistant	56,400	3.00	-	-	56,400	3.00	56,400	3.00	-	-	
80106	Safford	Transition Coordinator	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	<b>Safford Total</b>		<b>896,800</b>	<b>15.00</b>	-	-	<b>896,800</b>	<b>15.00</b>	<b>896,800</b>	<b>15.00</b>	-	-	
80106	Utterback	Benefits	55,220	-	-	-	55,220	-	55,220	-	-	-	
80106	Utterback	Curriculum Service Provider	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Utterback	Extended PD time for teaching Staff	5,000	-	-	-	5,000	-	5,000	-	-	-	
80106	Utterback	Extended PLC time for subject teams	10,000	-	-	-	10,000	-	10,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80106	Utterback	Instruct Data Intervent Spec	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Utterback	School Community Liaison	24,240	1.00	-	-	24,240	1.00	24,240	1.00	-	-	
80106	Utterback	Teacher RTI Math	46,160	-	-	-	46,160	-	46,160	-	-	-	
80106	Utterback	Transition Coordinator	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	<b>Utterback Total</b>		<b>279,100</b>	<b>4.00</b>	-	-	<b>279,100</b>	<b>4.00</b>	<b>279,100</b>	<b>4.00</b>	-	-	
80106	<b>I.6 Transition Plans Total</b>		<b>2,638,140</b>	<b>40.50</b>	-	-	<b>2,638,140</b>	<b>40.50</b>	<b>2,638,140</b>	<b>40.50</b>	-	-	
80201	II. Engineering	Benefits	15,000	-	-	-	15,000	-	15,000	-	-	-	
80201	Engineering	Project Manager	60,000	1.00	-	-	60,000	1.00	60,000	1.00	-	-	
80201	<b>Engineering Total</b>		<b>75,000</b>	<b>1.00</b>	-	-	<b>75,000</b>	<b>1.00</b>	<b>75,000</b>	<b>1.00</b>	-	-	
80201	Operations	Benefits	5,946	-	6,980	-	(1,033)	-	5,946	-	-	-	
80201	Operations	Planning Technician	23,785	0.50	23,266	0.50	519	-	23,785	0.50	-	-	
80201	<b>Operations Total</b>		<b>29,731</b>	<b>0.50</b>	<b>30,245</b>	<b>0.50</b>	<b>(514)</b>	-	<b>29,731</b>	<b>0.50</b>	-	-	
80201	School/Community Development	Advertising - school choice planning materials	10,000	-	-	-	10,000	-	10,000	-	-	-	
80201	School/Community Development	Benefits	1,258	-	1,465	-	(207)	-	1,258	-	-	-	
80201	School/Community Development	Consultant	25,000	-	25,000	-	-	-	25,000	-	-	-	
80201	School/Community Development	Director	5,032	0.05	-	-	5,032	0.05	5,032	0.05	-	-	
80201	School/Community Development	Director-Student/Community	-	-	4,884	0.05	(4,884)	(0.05)	-	-	-	-	
80201	School/Community Development	Research	5,000	-	-	-	5,000	-	5,000	-	-	-	
80201	School/Community Development	school choice material	5,000	-	-	-	5,000	-	5,000	-	-	-	
80201	<b>School/Community Development Total</b>		<b>51,290</b>	<b>0.05</b>	<b>31,349</b>	<b>0.05</b>	<b>19,941</b>	-	<b>51,290</b>	<b>0.05</b>	-	-	
80201	<b>II.1 Comprehensive Boundary Plan Total</b>		<b>156,021</b>	<b>1.55</b>	<b>61,594</b>	<b>0.55</b>	<b>94,427</b>	<b>1.00</b>	<b>156,021</b>	<b>1.55</b>	-	-	
80202	Bonillas	Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Bonillas	Added Duty Integration	4,150	-	-	-	4,150	-	4,150	-	-	-	
80202	Bonillas	Advertising	1,100	-	1,100	-	-	-	1,100	-	-	-	
80202	Bonillas	Benefits	63,667	-	69,189	-	(4,726)	-	64,463	-	(796)	-	
80202	Bonillas	Capital 6 interactive white boards and projectors	-	-	25,000	-	(25,000)	-	-	-	-	-	
80202	Bonillas	Capturing Kids Hearts	-	-	-	-	26,000	-	26,000	-	(26,000)	-	
80202	Bonillas	Certified Added	-	-	35,400	-	(35,400)	-	-	-	-	-	
80202	Bonillas	Certified Temp Family Engagement	-	-	2,200	-	(2,200)	-	-	-	-	-	
80202	Bonillas	Certified Temp Family Engagement	2,000	-	-	-	4,200	-	4,200	-	(2,200)	-	
80202	Bonillas	Family Engagement	-	-	1,130	-	(1,130)	-	-	-	-	-	
80202	Bonillas	Guidance Counselor	13,058	0.30	-	-	13,058	0.30	13,058	0.30	-	-	
80202	Bonillas	Magnet Site Coordinator	42,620	1.00	42,620	1.00	-	-	42,620	1.00	-	-	
80202	Bonillas	Mileage	300	-	300	-	-	-	300	-	-	-	
80202	Bonillas	Online student subscriptions	-	-	5,000	-	(5,000)	-	-	-	-	-	
80202	Bonillas	PD Capturing Kids Hearts	15,000	-	-	-	14,880	-	14,880	-	120	-	
80202	Bonillas	PLC	19,950	-	-	-	21,850	-	21,850	-	(1,900)	-	
80202	Bonillas	Supplemental Reading Resources	15,000	-	6,100	-	1,400	-	7,500	-	7,500	-	
80202	Bonillas	Supplies Instructional	12,879	-	2,500	-	-	-	2,500	-	10,379	-	
80202	Bonillas	Supplies PD	3,800	-	3,800	-	-	-	3,800	-	-	-	
80202	Bonillas	Teacher Magnet	89,054	2.00	85,240	2.00	3,814	-	89,054	2.00	-	-	
80202	Bonillas	Teaching Assistant	77,056	4.00	77,056	4.00	-	-	77,056	4.00	-	-	
80202	<b>Bonillas Total</b>		<b>359,634</b>	<b>7.30</b>	<b>359,635</b>	<b>7.00</b>	<b>12,896</b>	<b>0.30</b>	<b>372,531</b>	<b>7.30</b>	<b>(12,897)</b>	-	Maintain FY17 spending level

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80202	Booth/Fickett	Added Duty Achievement	31,000	-	-	-	31,000	-	31,000	-	-	-	
80202	Booth/Fickett	Added Duty Integration	4,000	-	-	-	-	-	-	-	4,000	-	
80202	Booth/Fickett	Benefits	129,336	-	177,601	-	(49,065)	-	128,536	-	800	-	
80202	Booth/Fickett	Certified Added	-	-	59,910	-	(59,910)	-	-	-	-	-	
80202	Booth/Fickett	Certified Added Duty	20,000	-	-	-	20,000	-	20,000	-	-	-	
80202	Booth/Fickett	Certified Added Family Engagement	3,000	-	-	-	3,000	-	3,000	-	-	-	
80202	Booth/Fickett	Consultant	62,392	-	-	-	45,000	-	45,000	-	17,392	-	
80202	Booth/Fickett	Counselor	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-	
80202	Booth/Fickett	Data Coach	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Booth/Fickett	Family Engagement Supplies	1,000	-	-	-	1,000	-	1,000	-	-	-	
80202	Booth/Fickett	Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Booth/Fickett	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Booth/Fickett	Magnet Teachers	217,635	5.00	-	-	217,635	5.00	217,635	5.00	-	-	
80202	Booth/Fickett	Math Interventionist	87,054	2.00	42,620	1.00	44,434	1.00	87,054	2.00	-	-	
80202	Booth/Fickett	Mileage	300	-	-	-	300	-	300	-	-	-	
80202	Booth/Fickett	Registration	12,000	-	-	-	12,000	-	12,000	-	-	-	
80202	Booth/Fickett	Supplies Instructional	43,500	-	-	-	43,500	-	43,500	-	-	-	
80202	Booth/Fickett	Teacher Magnet	-	-	468,820	11.00	(468,820)	(11.00)	-	-	-	-	
80202	Booth/Fickett	Textbooks Math	-	-	40,000	-	(40,000)	-	-	-	-	-	
80202	Booth/Fickett	Tutoring	45,500	-	-	-	45,500	-	45,500	-	-	-	
80202	<b>Booth/Fickett Total</b>		<b>786,571</b>	<b>10.00</b>	<b>831,571</b>	<b>13.00</b>	<b>(67,192)</b>	<b>(3.00)</b>	<b>764,379</b>	<b>10.00</b>	<b>22,192</b>	-	Maintain FY17 spending level less accelerated amount
80202	Borton	Added Duty	15,000	-	-	-	15,000	-	15,000	-	-	-	
80202	Borton	Added Duty - Recruitment	-	-	2,000	-	(2,000)	-	-	-	-	-	
80202	Borton	Added Duty Family Engagement	1,500	-	-	-	1,500	-	1,500	-	-	-	
80202	Borton	Added Duty Recruitment	1,500	-	-	-	1,500	-	1,500	-	-	-	
80202	Borton	Behavior Intervention Monitor	26,000	1.00	-	-	26,000	1.00	26,000	1.00	-	-	
80202	Borton	Benefits	103,279	-	102,665	-	614	-	103,279	-	-	-	
80202	Borton	Certified Added	-	-	15,000	-	(15,000)	-	-	-	-	-	
80202	Borton	eBooks, reading intervention materials	-	-	6,000	-	(6,000)	-	-	-	-	-	
80202	Borton	Instructional Specialist	15,823	0.75	15,823	0.75	-	-	15,823	0.75	-	-	
80202	Borton	iPads and eReaders	-	-	28,920	-	(28,920)	-	-	-	-	-	
80202	Borton	Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Borton	Magnet Site Coordinator	-	-	21,310	0.50	(21,310)	(0.50)	-	-	-	-	
80202	Borton	Mileage	300	-	-	-	300	-	300	-	-	-	
80202	Borton	Professional/Educational Contr	15,241	-	-	-	30,000	-	30,000	-	(14,759)	-	
80202	Borton	So. AZ Regional Education Center	-	-	50,000	-	(50,000)	-	-	-	-	-	
80202	Borton	Supplies	8,546	-	-	-	8,546	-	8,546	-	-	-	
80202	Borton	Supplies Instructional	-	-	8,046	-	(8,046)	-	-	-	-	-	
80202	Borton	Supplies PD	1,000	-	-	-	1,000	-	1,000	-	-	-	
80202	Borton	Supplies PD Pro	-	-	1,000	-	(1,000)	-	-	-	-	-	
80202	Borton	Teacher Magnet	200,223	4.50	-	-	200,223	4.50	200,223	4.50	-	-	
80202	Borton	Teacher Magnet - Art	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Borton	Teacher Magnet - Music	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Borton	Teacher Magnet - Outdoor Living	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Borton	Teacher Magnet - PE	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Borton	Teacher Magnet - Resource	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80202	Borton	Teacher Magnet Resource	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Borton	Teaching Assistant	69,616	3.78	81,218	4.76	(11,602)	(0.98)	69,616	3.78	-	-	
80202	<b>Borton Total</b>		<b>545,082</b>	<b>12.03</b>	<b>545,082</b>	<b>11.01</b>	<b>14,759</b>	<b>1.02</b>	<b>559,841</b>	<b>12.03</b>	<b>(14,759)</b>	-	Maintain FY17 spending level
80202	Carrillo	Added Duty	31,630	-	-	-	31,630	-	31,630	-	-	-	
80202	Carrillo	Added Duty Family Engagement	5,400	-	-	-	5,400	-	5,400	-	-	-	
80202	Carrillo	Added Duty Recruitment	3,000	-	-	-	3,000	-	3,000	-	-	-	
80202	Carrillo	Benefits	70,093	-	77,947	-	(11,854)	-	66,093	-	4,000	-	
80202	Carrillo	Capital Technology	-	-	12,300	-	(12,300)	-	-	-	-	-	
80202	Carrillo	Certified Added	-	-	70,030	-	(70,030)	-	-	-	-	-	
80202	Carrillo	Counselor	5,659	0.13	5,540	0.13	119	-	5,659	0.13	-	-	
80202	Carrillo	District Supplies	15,637	-	-	-	2,000	-	2,000	-	13,637	-	
80202	Carrillo	Instructional Aids	10,000	-	15,000	-	(5,000)	-	10,000	-	-	-	
80202	Carrillo	K-12 Center	7,787	-	-	-	7,787	-	7,787	-	-	-	
80202	Carrillo	Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Carrillo	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Carrillo	Mileage	800	-	800	-	-	-	800	-	-	-	
80202	Carrillo	Professional Contracted Services	-	-	40,000	-	(40,000)	-	-	-	-	-	
80202	Carrillo	Registration	-	-	7,787	-	(7,787)	-	-	-	-	-	
80202	Carrillo	Substitutes	7,200	-	7,200	-	-	-	7,200	-	-	-	
80202	Carrillo	Supplies Instructional Theme related	-	-	19,358	-	(19,358)	-	-	-	-	-	
80202	Carrillo	Supplies Recruitment	-	-	2,000	-	(2,000)	-	-	-	-	-	
80202	Carrillo	Teacher Magnet	130,581	3.00	-	-	130,581	3.00	130,581	3.00	-	-	
80202	Carrillo	Teacher Magnet - Performing Arts	-	-	34,096	0.80	(34,096)	(0.80)	-	-	-	-	
80202	Carrillo	Teacher Magnet - Technology	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Carrillo	Teacher Magnet - Visual Arts	-	-	34,096	0.80	(34,096)	(0.80)	-	-	-	-	
80202	Carrillo	Teachers Observing Teachers, PBL implementation	13,000	-	-	-	13,000	-	13,000	-	-	-	
80202	Carrillo	Teaching Assistant	52,581	3.75	56,500	3.75	(3,919)	-	52,581	3.75	-	-	
80202	Carrillo	Library Assistant	16,000	0.50	-	-	-	-	-	-	16,000	0.50	
80202	<b>Carrillo Total</b>		<b>412,894</b>	<b>8.38</b>	<b>467,894</b>	<b>7.48</b>	<b>(88,637)</b>	<b>0.40</b>	<b>379,257</b>	<b>7.88</b>	<b>33,637</b>	<b>0.50</b>	Maintain FY17 spending level less accelerated amount
80202	Cholla	Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Cholla	Benefits	-	-	196,178	-	(196,178)	-	-	-	-	-	
80202	Cholla	Capital Technology	-	-	12,000	-	(12,000)	-	-	-	-	-	
80202	Cholla	Certified Added Duty	-	-	80,000	-	(80,000)	-	-	-	-	-	
80202	Cholla	Certified Added	-	-	40,684	-	(40,684)	-	-	-	-	-	
80202	Cholla	IB Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Cholla	IB Exam fees	-	-	21,000	-	(21,000)	-	-	-	-	-	
80202	Cholla	Instructional Aids	-	-	20,000	-	(20,000)	-	-	-	-	-	
80202	Cholla	Library books I	-	-	15,000	-	(15,000)	-	-	-	-	-	
80202	Cholla	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Cholla	Out of State Travel	-	-	22,000	-	(22,000)	-	-	-	-	-	
80202	Cholla	Postage	-	-	2,500	-	(2,500)	-	-	-	-	-	
80202	Cholla	Professional Contracted Services	-	-	75	-	(75)	-	-	-	-	-	
80202	Cholla	Professional Contracted Services PD	-	-	81,000	-	(81,000)	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80202	Cholla	Project Out Testing fee	-	-	66,000	-	(66,000)	-	-	-	-	-	
80202	Cholla	Stipend CAS	-	-	10,000	-	(10,000)	-	-	-	-	-	
80202	Cholla	Stipend IB	-	-	24,000	-	(24,000)	-	-	-	-	-	
80202	Cholla	Substitutes for	-	-	7,500	-	(7,500)	-	-	-	-	-	
80202	Cholla	Supplies Instructional	-	-	12,000	-	(12,000)	-	-	-	-	-	
80202	Cholla	Teacher Magnet	-	-	468,820	11.00	(468,820)	(11.00)	-	-	-	-	
80202	Cholla	Technology Related Hardware and Software	-	-	1,000	-	(1,000)	-	-	-	-	-	
80202	Cholla	Textbooks IB	-	-	90,000	-	(90,000)	-	-	-	-	-	
80202	Cholla	Training / Registration	-	-	12,000	-	(12,000)	-	-	-	-	-	
80202	<b>Cholla Total</b>		-	-	<b>1,269,997</b>	<b>13.00</b>	<b>(1,269,997)</b>	<b>(13.00)</b>	-	-	-	-	
80202	Comm & Media Outreach	Advertising Plan	50,000	-	100,000	-	(50,000)	-	50,000	-	-	-	
80202	Comm & Media Outreach	Benefits	5,754	-	6,753	-	(1,000)	-	5,754	-	-	-	
80202	Comm & Media Outreach	District Supplies	12,000	-	-	-	12,000	-	12,000	-	-	-	
80202	Comm & Media Outreach	Graphic Designer Sr	-	-	22,511	0.50	(22,511)	(0.50)	-	-	-	-	
80202	Comm & Media Outreach	In-State Travel	500	-	500	-	-	-	500	-	-	-	
80202	Comm & Media Outreach	Kiosk Advertising	30,000	-	-	-	30,000	-	30,000	-	-	-	
80202	Comm & Media Outreach	Magnet/District Event Planner	23,015	0.50	-	-	23,015	0.50	23,015	0.50	-	-	
80202	Comm & Media Outreach	Mileage	2,000	-	2,000	-	-	-	2,000	-	-	-	
80202	Comm & Media Outreach	MORE Room Rental	10,000	-	15,000	-	(5,000)	-	10,000	-	-	-	
80202	Comm & Media Outreach	MORE Tech Services	30,000	-	30,000	-	-	-	30,000	-	-	-	
80202	Comm & Media Outreach	Official/Administrative Contra-Deseg	87,000	-	-	-	87,000	-	87,000	-	-	-	
80202	Comm & Media Outreach	technology	8,000	-	10,000	-	(2,000)	-	8,000	-	-	-	
80202	<b>Comm &amp; Media Outreach Total</b>		<b>258,269</b>	<b>0.50</b>	<b>186,764</b>	<b>0.50</b>	<b>71,505</b>	-	<b>258,269</b>	<b>0.50</b>	-	-	
80202	Davis	Added Duty - Recruitment	3,500	-	3,000	-	500	-	3,500	-	-	-	
80202	Davis	Advertising	716	-	716	-	-	-	716	-	-	-	
80202	Davis	Benefits	87,977	-	102,553	-	(14,576)	-	87,977	-	-	-	
80202	Davis	Certified Added	13,800	-	14,300	-	(500)	-	13,800	-	-	-	
80202	Davis	Certified hourly	800	-	1,300	-	(500)	-	800	-	-	-	
80202	Davis	Certified Temp PD-PLC	7,650	-	7,650	-	-	-	7,650	-	-	-	
80202	Davis	Classified Hour	2,745	-	2,745	-	-	-	2,745	-	-	-	
80202	Davis	Family Liaison	21,200	0.75	-	-	21,200	0.75	21,200	0.75	-	-	
80202	Davis	Instructional Specialist / Maricahi	-	-	19,170	0.75	(19,170)	(0.75)	-	-	-	-	
80202	Davis	Librarian	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202	Davis	Magnet Site Coordinator	42,620	-	42,620	1.00	-	(1.00)	42,620	-	-	-	
80202	Davis	Mileage	150	-	150	-	-	-	150	-	-	-	
80202	Davis	School Community Liaison	-	-	21,200	0.75	(21,200)	(0.75)	-	-	-	-	
80202	Davis	Student Success Specialist/ Mariachi	19,170	0.75	-	-	19,170	0.75	19,170	0.75	-	-	
80202	Davis	Supplies for Family Engagement	500	-	-	-	500	-	500	-	-	-	
80202	Davis	Supplies Instructional	14,427	-	1,000	-	2,479	-	3,479	-	10,948	-	
80202	Davis	Supplies Tier 3 After School	-	-	2,479	-	(2,479)	-	-	-	-	-	
80202	Davis	Teacher Art	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Davis	Teacher Magnet - Art	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Davis	Teacher Magnet - Music	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Davis	Teacher Music	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Davis	Teacher Hourly	12,034	-	12,034	-	-	-	12,034	-	-	-	
80202	Davis	Teacher Magnet	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202	Davis	Teacher Magnet - PE	-	-	12,876	0.30	(12,876)	(0.30)	-	-	-	-	
80202	Davis	Teacher PE	12,876	0.30	-	-	12,876	0.30	12,876	0.30	-	-	
80202	Davis	Teaching Assistant	62,388	5.25	62,388	5.25	-	-	62,388	5.25	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80202	Davis	Technology Related Hardware and Software	-	-	7,612	-	(7,612)	-	-	-	-	-	
80202	<b>Davis Total</b>		<b>476,661</b>	<b>11.05</b>	<b>484,273</b>	<b>12.05</b>	<b>(18,560)</b>	<b>(1.00)</b>	<b>465,713</b>	<b>11.05</b>	<b>10,948</b>	-	Maintain FY17 spending level less accelerated amount
80202	Dodge	Added Duty - Recruitment	-	-	2,000	-	(2,000)	-	-	-	-	-	
80202	Dodge	Added Duty Tutoring	5,625	-	-	-	5,625	-	5,625	-	-	-	
80202	Dodge	Benefits	60,688	-	52,320	-	22,484	-	74,803	-	(14,115)	-	
80202	Dodge	Certified Added	2,400	-	29,500	-	(27,100)	-	2,400	-	-	-	
80202	Dodge	Certified Summer Hourly	-	-	13,000	-	(13,000)	-	-	-	-	-	
80202	Dodge	Certified Summer Hourly Summer Jump Program Coordi	15,450	-	-	-	15,450	-	15,450	-	-	-	
80202	Dodge	Classified hourly	-	-	1,050	-	(1,050)	-	-	-	-	-	
80202	Dodge	Classified Hourly Summer Jump Bridge Program	1,580	-	-	-	1,580	-	1,580	-	-	-	
80202	Dodge	Intervention Teacher	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Dodge	Licensing for Software	-	-	1,760	-	(1,760)	-	-	-	-	-	
80202	Dodge	Licensing for SRI Software	3,808	-	-	-	3,808	-	3,808	-	-	-	
80202	Dodge	Magnet Coordinator	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202	Dodge	Mileage	300	-	300	-	-	-	300	-	-	-	
80202	Dodge	Out of State Travel	-	-	6,000	-	(6,000)	-	-	-	-	-	
80202	Dodge	Reading Interventionist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Dodge	Registration	-	-	27,200	-	(27,200)	-	-	-	-	-	
80202	Dodge	School Community Liaison	17,690	0.80	17,690	0.75	-	0.05	17,690	0.80	-	-	
80202	Dodge	Substitutes	-	-	7,940	-	(7,940)	-	-	-	-	-	
80202	Dodge	Supplies Instructional	2,300	-	27,592	-	(25,292)	-	2,300	-	-	-	
80202	Dodge	Supplies Summer	-	-	330	-	(330)	-	-	-	-	-	
80202	Dodge	Teacher Magnet - Intervention	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Dodge	Teacher Magnet - Reading Interventionist	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Dodge	Teacher Salary	74,120	1.70	-	-	130,581	3.00	130,581	3.00	(56,461)	(1.30)	
80202	<b>Dodge Total</b>		<b>314,542</b>	<b>5.50</b>	<b>314,542</b>	<b>3.75</b>	<b>70,577</b>	<b>3.05</b>	<b>385,118</b>	<b>6.80</b>	<b>(70,576)</b>	<b>(1.30)</b>	Maintain FY17 spending level less accelerated amount
80202	Drachman	Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Drachman	Benefits	89,250	-	95,254	-	(10,255)	-	85,000	-	4,250	-	
80202	Drachman	Capital equipment	-	-	43,958	-	(43,958)	-	-	-	-	-	
80202	Drachman	Certified Added	8,000	-	-	-	8,000	-	8,000	-	-	-	
80202	Drachman	Certified hourly	4,000	-	3,000	-	1,000	-	4,000	-	-	-	
80202	Drachman	Drachman Expansion	125,000	-	-	-	250,000	-	250,000	-	(125,000)	-	
80202	Drachman	Instructional Specialist	18,000	0.94	18,000	0.94	-	0.00	18,000	0.94	-	-	
80202	Drachman	Magnet Site Coordinator	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202	Drachman	Mileage	500	-	500	-	-	-	500	-	-	-	
80202	Drachman	Monitor	-	-	2,500	0.25	(2,500)	(0.25)	-	-	-	-	
80202	Drachman	Montessori Behavior Intervention Monitor	17,410	1.00	17,410	1.00	-	-	17,410	1.00	-	-	
80202	Drachman	Montessori related materials	-	-	4,000	-	(4,000)	-	-	-	-	-	
80202	Drachman	Montessori Stipends	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Drachman	Montessori Related Materials	4,000	-	-	-	4,000	-	4,000	-	-	-	
80202	Drachman	Office Assistant	-	0.50	-	-	9,000	0.50	9,000	0.50	(9,000)	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80202	Drachman	Office Manager and Attendance Tech to 10.5 month	-	-	-	-	4,000	-	4,000	-	(4,000)	-	
80202	Drachman	Placing Three Middle School Teachers on 6/5 ths co	26,116	0.60	-	-	26,116	0.60	26,116	0.60	-	-	
80202	Drachman	Professional Contracted Services PD	3,000	-	3,000	-	-	-	3,000	-	-	-	
80202	Drachman	Registration	22,166	-	18,291	-	(3,000)	-	15,291	-	6,875	-	
80202	Drachman	Substitutes for	-	-	8,000	-	(8,000)	-	-	-	-	-	
80202	Drachman	Substitutes for Team reviews	8,000	-	-	-	8,000	-	8,000	-	-	-	
80202	Drachman	Supplies Family Engagement	-	-	500	-	(500)	-	-	-	-	-	
80202	Drachman	Supplies Family Engagment	500	-	-	-	500	-	500	-	-	-	
80202	Drachman	Teacher 6/5ths	-	-	17,048	0.40	(17,048)	(0.40)	-	-	-	-	
80202	Drachman	Teacher Magnet	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Drachman	Teacher Magnet - Resource Montessori	-	-	106,550	2.50	(106,550)	(2.50)	-	-	-	-	
80202	Drachman	Teacher Magnet Montessori	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Drachman	Teacher Resource Montessori	108,818	2.50	-	-	108,818	2.50	108,818	2.50	-	-	
80202	Drachman	Teaching Assistant	90,000	6.00	60,000	4.00	-	-	60,000	4.00	30,000	2.00	
80202	Drachman	(blank)	-	-	8,000	-	(8,000)	-	-	-	-	-	
80202	Drachman	Magnet Conference	2,948	-	-	-	-	-	-	-	2,948	-	
80202	<b>Drachman Total</b>		<b>614,761</b>	<b>13.54</b>	<b>497,251</b>	<b>11.09</b>	<b>211,437</b>	<b>0.45</b>	<b>708,689</b>	<b>11.54</b>	<b>(93,928)</b>	<b>2.00</b>	Maintain FY17 spending level less accelerated amount
80202	Holladay	Added Duty - Recruitment	3,000	-	3,000	-	-	-	3,000	-	-	-	
80202	Holladay	Benefits	102,386	-	101,167	-	(9,481)	-	91,686	-	10,700	-	
80202	Holladay	Capital	-	-	30,000	-	(30,000)	-	-	-	-	-	
80202	Holladay	Capital equipment	30,000	-	-	-	-	-	-	-	30,000	-	
80202	Holladay	Certified Added	-	-	54,000	-	(54,000)	-	-	-	-	-	
80202	Holladay	Certified Temp PD	-	-	10,000	-	(10,000)	-	-	-	-	-	
80202	Holladay	Computers / laptops	-	-	40,000	-	(40,000)	-	-	-	-	-	
80202	Holladay	Consultants PD	-	-	122,000	-	(122,000)	-	-	-	-	-	
80202	Holladay	Counselor	21,310	0.50	21,310	0.50	-	-	21,310	0.50	-	-	
80202	Holladay	Curriculum Service Provider	42,800	1.00	-	-	-	-	-	-	42,800	1.00	
80202	Holladay	ELL/Math Interventionist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Holladay	ESL Substitutes	-	-	4,500	-	(4,500)	-	-	-	-	-	
80202	Holladay	Instructional Specialist	77,000	3.00	77,000	3.00	-	-	77,000	3.00	-	-	
80202	Holladay	Magnet Site Coordinator	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202	Holladay	Online Membership	-	-	5,000	-	(5,000)	-	-	-	-	-	
80202	Holladay	Reading Interventionist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Holladay	School Community Liaison	26,000	1.00	26,000	1.00	-	-	26,000	1.00	-	-	
80202	Holladay	Substitutes	4,500	-	-	-	4,500	-	4,500	-	-	-	
80202	Holladay	Supplies Fine Arts	5,000	-	5,000	-	-	-	5,000	-	-	-	
80202	Holladay	Supplies Instructional	10,000	-	10,000	-	-	-	10,000	-	-	-	
80202	Holladay	Supplies Intervention	10,000	-	10,000	-	-	-	10,000	-	-	-	
80202	Holladay	Teacher Performance Arts	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Holladay	Teacher Visual Arts	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Holladay	Teacher Magnet - Performance Arts	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Holladay	Teacher Magnet - Visual Arts	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Holladay	Teacher Magnet - Reading Interventionist	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Holladay	Travel	10,000	-	-	-	10,000	-	10,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80202	Holladay	Added Duty Extended Day	18,000	-	-	-	18,000	-	18,000	-	-	-	
80202	Holladay	Certified Temp PD (7 Habits, Math, Reading)	10,000	-	-	-	10,000	-	10,000	-	-	-	
80202	Holladay	Consultants PD (7 Habits, Content)	20,000	-	-	-	20,000	-	20,000	-	-	-	
80202	Holladay	Club Z tutoring (Push in model)	41,826	-	-	-	-	-	-	-	41,826	-	
80202	<b>Holladay Total</b>		<b>649,457</b>	<b>10.50</b>	<b>689,457</b>	<b>8.50</b>	<b>(165,326)</b>	<b>1.00</b>	<b>524,131</b>	<b>9.50</b>	<b>125,326</b>	<b>1.00</b>	Maintain FY17 spending level less accelerated amount
80202	Human Resources	Benefits	5,000	-	77,425	-	(42,425)	-	35,000	-	(30,000)	-	
80202	Human Resources	Magnet Recruitment Stipends	75,000	-	-	-	150,000	-	150,000	-	(75,000)	-	
80202	Human Resources	Magnet Referral Stipends	25,000	-	-	-	25,000	-	25,000	-	-	-	
80202	Human Resources	Magnet Stipends	-	-	407,500	-	(407,500)	-	-	-	-	-	
80202	<b>Human Resources Total</b>		<b>105,000</b>	<b>-</b>	<b>484,925</b>	<b>-</b>	<b>(274,925)</b>	<b>-</b>	<b>210,000</b>	<b>-</b>	<b>(105,000)</b>	<b>-</b>	
80202	Magnet Department	Added Duty	57,000	-	-	-	57,000	-	57,000	-	-	-	
80202	Magnet Department	Administrative Assistant	31,096	1.00	-	-	31,096	1.00	31,096	1.00	-	-	
80202	Magnet Department	Benefits	46,213	-	30,072	-	35,694	-	65,766	-	(19,553)	-	
80202	Magnet Department	Capital Technology	2,500	-	2,500	-	-	-	2,500	-	-	-	
80202	Magnet Department	Classified salary	-	-	-	-	78,211	2.00	78,211	2.00	(78,211)	(2.00)	
80202	Magnet Department	Classified Temporary	4,000	-	-	-	4,000	-	4,000	-	-	-	
80202	Magnet Department	Consultant Program Evaluation	-	-	75,000	-	-	-	75,000	-	(75,000)	-	
80202	Magnet Department	Coord Sr-Program	-	-	51,398	1.00	(51,398)	(1.00)	-	-	-	-	
80202	Magnet Department	Coordinator Senior	104,955	2.00	-	-	104,955	2.00	104,955	2.00	-	-	
80202	Magnet Department	Director	72,120	1.00	-	-	72,120	1.00	72,120	1.00	-	-	
80202	Magnet Department	Director-Magnet School Program	-	-	48,842	0.50	(48,842)	(0.50)	-	-	-	-	
80202	Magnet Department	District Supplies	10,000	-	-	-	10,000	-	10,000	-	-	-	
80202	Magnet Department	Dues/Membership Fees	5,500	-	-	-	5,500	-	5,500	-	-	-	
80202	Magnet Department	Employee Training & PD Svcs	9,000	-	-	-	9,000	-	9,000	-	-	-	
80202	Magnet Department	ESI Certified	90,532	1.00	-	-	90,532	1.00	90,532	1.00	-	-	
80202	Magnet Department	In-State Travel	1,500	-	1,500	-	-	-	1,500	-	-	-	
80202	Magnet Department	Membership Dues	5,000	-	5,000	-	-	-	5,000	-	-	-	
80202	Magnet Department	Mileage	2,000	-	500	-	1,500	-	2,000	-	-	-	
80202	Magnet Department	Out-Of-State	25,000	-	-	-	25,000	-	25,000	-	-	-	
80202	Magnet Department	Professional/Educational Cont	50,000	-	-	-	50,000	-	50,000	-	-	-	
80202	Magnet Department	Registration	2,000	-	2,000	-	-	-	2,000	-	-	-	
80202	Magnet Department	Supplies Supplemental	4,000	-	4,000	-	-	-	4,000	-	-	-	
80202	Magnet Department	Tech Related Hardware and Soft	7,000	-	-	-	7,000	-	7,000	-	-	-	
80202	<b>Magnet Department Total</b>		<b>529,416</b>	<b>5.00</b>	<b>220,812</b>	<b>1.50</b>	<b>481,369</b>	<b>5.50</b>	<b>702,181</b>	<b>7.00</b>	<b>(172,764)</b>	<b>(2.00)</b>	
80202	Mansfeld	Added Duty - Recruitment	3,000	-	3,000	-	-	-	3,000	-	-	-	
80202	Mansfeld	Benefits	106,664	-	117,990	-	(10,686)	-	107,304	-	(640)	-	
80202	Mansfeld	Capital Technology	-	-	5,000	-	(5,000)	-	-	-	-	-	
80202	Mansfeld	Certified Added	8,000	-	3,437	-	4,563	-	8,000	-	-	-	
80202	Mansfeld	Certified Tutor	27,000	-	8,912	-	18,088	-	27,000	-	-	-	
80202	Mansfeld	Counselor Magnet	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Mansfeld	Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Mansfeld	Magnet Counselor	50,600	1.00	-	-	50,600	1.00	50,600	1.00	-	-	
80202	Mansfeld	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Mansfeld	Mileage	300	-	300	-	-	-	300	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80202	Mansfeld	Student Admissions	3,500	-	-	-	3,500	-	3,500	-	-	-	
80202	Mansfeld	Student Travel	1,600	-	1,800	-	(200)	-	1,600	-	-	-	
80202	Mansfeld	Student Tuition	-	-	3,300	-	(3,300)	-	-	-	-	-	
80202	Mansfeld	Supplies PD	346	-	346	-	-	-	346	-	-	-	
80202	Mansfeld	Supplies Instructional	4,000	-	35,000	-	(31,000)	-	4,000	-	-	-	
80202	Mansfeld	Teacher Magnet	302,128	7.00	298,340	7.00	6,349	-	304,689	7.00	(2,561)	-	
80202	<b>Mansfeld Total</b>		<b>550,665</b>	<b>9.00</b>	<b>562,665</b>	<b>9.00</b>	<b>(8,799)</b>	-	<b>553,866</b>	<b>9.00</b>	<b>(3,201)</b>	-	Maintain FY17 spending level less accelerated amount
80202	Ochoa	Added Duty	-	-	12,188	-	(12,188)	-	-	-	-	-	
80202	Ochoa	Benefits	-	-	21,969	-	(21,969)	-	-	-	-	-	
80202	Ochoa	Coord-Program	-	-	54,261	1.00	(54,261)	(1.00)	-	-	-	-	
80202	Ochoa	Professional Contracted Services PD	-	-	46,688	-	(46,688)	-	-	-	-	-	
80202	Ochoa	Reggio Conference	-	-	10,000	-	(10,000)	-	-	-	-	-	
80202	Ochoa	Registration	-	-	7,140	-	(7,140)	-	-	-	-	-	
80202	Ochoa	TCP	-	-	100,000	-	(100,000)	-	-	-	-	-	
80202	Ochoa	Teaching Assistant	-	-	11,250	0.75	(11,250)	(0.75)	-	-	-	-	
80202	<b>Ochoa Total</b>		-	-	<b>263,495</b>	<b>1.75</b>	<b>(263,495)</b>	<b>(1.75)</b>	-	-	-	-	
80202	Palo Verde	Added Duty	14,800	-	-	-	14,800	-	14,800	-	-	-	
80202	Palo Verde	Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Palo Verde	Advertising	800	-	-	-	800	-	800	-	-	-	
80202	Palo Verde	Benefits	73,596	-	79,868	-	(6,272)	-	73,596	-	-	-	
80202	Palo Verde	Certified Added	-	-	3,800	-	(3,800)	-	-	-	-	-	
80202	Palo Verde	Certified Tutoring	-	-	10,800	-	(10,800)	-	-	-	-	-	
80202	Palo Verde	Classified hourly	-	-	16,200	-	(16,200)	-	-	-	-	-	
80202	Palo Verde	Classified Network Tech	-	-	56,371	1.00	(56,371)	(1.00)	-	-	-	-	
80202	Palo Verde	Classified salary	56,371	1.00	-	-	56,371	1.00	56,371	1.00	-	-	
80202	Palo Verde	Curriculum Service Provider	-	-	52,064	1.00	(52,064)	(1.00)	-	-	-	-	
80202	Palo Verde	Data Coach/Enrichment	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Palo Verde	ESJ Substitutes	-	-	11,000	-	(11,000)	-	-	-	-	-	
80202	Palo Verde	Instructional Aids	-	-	1,000	-	(1,000)	-	-	-	-	-	
80202	Palo Verde	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Palo Verde	Mileage	100	-	100	-	-	-	100	-	-	-	
80202	Palo Verde	Other Certified Salary	139,118	3.00	-	-	139,118	3.00	139,118	3.00	-	-	
80202	Palo Verde	Professional Contracted Services PD	-	-	40,575	-	(40,575)	-	-	-	-	-	
80202	Palo Verde	recruitment and marketing materials	-	-	800	-	(800)	-	-	-	-	-	
80202	Palo Verde	Substitutes	14,250	-	-	-	14,250	-	14,250	-	-	-	
80202	Palo Verde	Supplies	4,100	-	-	-	4,100	-	4,100	-	-	-	
80202	Palo Verde	Supplies Instructional	-	-	3,106	-	(3,106)	-	-	-	-	-	
80202	Palo Verde	Supplies PD	-	-	500	-	(500)	-	-	-	-	-	
80202	Palo Verde	Supplies Recruitment	-	-	100	-	(100)	-	-	-	-	-	
80202	Palo Verde	Supplies Instructional	-	-	500	-	(500)	-	-	-	-	-	
80202	Palo Verde	Teacher	87,054	2.00	-	-	87,054	2.00	87,054	2.00	-	-	
80202	Palo Verde	Teacher Magnet - English	-	-	25,572	0.60	(25,572)	(0.60)	-	-	-	-	
80202	Palo Verde	Teacher Magnet - Math	-	-	25,572	0.60	(25,572)	(0.60)	-	-	-	-	
80202	Palo Verde	Furniture - Collaborative Structure	5,325	-	-	-	-	-	-	-	5,325	-	
80202	Palo Verde	ActivWalls	16,000	-	-	-	-	-	-	-	16,000	-	
80202	<b>Palo Verde Total</b>		<b>411,514</b>	<b>6.00</b>	<b>416,168</b>	<b>5.20</b>	<b>(25,979)</b>	<b>0.80</b>	<b>390,189</b>	<b>6.00</b>	<b>21,325</b>	-	Maintain FY17 spending level less accelerated amount
80202	Pueblo	Added Duty - Recruitment	-	-	5,000	-	(5,000)	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80202	Pueblo	Advertising	-	-	2,000	-	(2,000)	-	-	-	-	-	
80202	Pueblo	Benefits	-	-	95,615	-	(95,615)	-	-	-	-	-	
80202	Pueblo	Capital equipment	-	-	86,076	-	(86,076)	-	-	-	-	-	
80202	Pueblo	Certified Added	-	-	15,000	-	(15,000)	-	-	-	-	-	
80202	Pueblo	Certified Temp	-	-	15,000	-	(15,000)	-	-	-	-	-	
80202	Pueblo	Licenses	-	-	800	-	(800)	-	-	-	-	-	
80202	Pueblo	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Pueblo	Media Specialist	-	-	40,830	1.00	(40,830)	(1.00)	-	-	-	-	
80202	Pueblo	Professional Contracted Services PD	-	-	7,500	-	(7,500)	-	-	-	-	-	
80202	Pueblo	Supplies Instructional	-	-	8,500	-	(8,500)	-	-	-	-	-	
80202	Pueblo	Supplies PD	-	-	2,000	-	(2,000)	-	-	-	-	-	
80202	Pueblo	Supplies Supplemental	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Pueblo	Teacher Magnet - English	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Pueblo	Teacher Magnet - Film and TV	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Pueblo	Teacher Magnet - Math	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Pueblo	Teacher Magnet - Radio	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Pueblo	Teacher Magnet - Science	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	<b>Pueblo Total</b>		-	-	<b>537,041</b>	<b>7.00</b>	<b>(537,041)</b>	<b>(7.00)</b>	-	-	-	-	
80202	Robison	Benefits	-	-	63,548	-	(63,548)	-	-	-	-	-	
80202	Robison	Classified Tech	-	-	29,376	1.00	(29,376)	(1.00)	-	-	-	-	
80202	Robison	Magnet Site Coordinator	-	-	46,900	1.00	(46,900)	(1.00)	-	-	-	-	
80202	Robison	Professional books for study group	-	-	242	-	(242)	-	-	-	-	-	
80202	Robison	School Community Liaison	-	-	26,720	0.75	(26,720)	(0.75)	-	-	-	-	
80202	Robison	Supplies Instructional	-	-	30,526	-	(30,526)	-	-	-	-	-	
80202	Robison	Teacher Magnet - Music	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Robison	Teacher Magnet - Math Interventionist	-	-	44,900	1.00	(44,900)	(1.00)	-	-	-	-	
80202	Robison	Teacher Magnet - PE	-	-	21,310	0.50	(21,310)	(0.50)	-	-	-	-	
80202	<b>Robison Total</b>		-	-	<b>306,142</b>	<b>5.25</b>	<b>(306,142)</b>	<b>(5.25)</b>	-	-	-	-	
80202	Roskrue	Added Duty	52,997	-	-	-	52,997	-	52,997	-	-	-	
80202	Roskrue	Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Roskrue	Added Duty Recruitment	3,000	-	-	-	3,000	-	3,000	-	-	-	
80202	Roskrue	Benefits	138,762	-	168,605	-	(23,660)	-	144,945	-	(6,183)	-	
80202	Roskrue	Certified Added PD-PLC	-	-	16,667	-	(16,667)	-	-	-	-	-	
80202	Roskrue	Certified hourly	3,300	-	-	-	3,300	-	3,300	-	-	-	
80202	Roskrue	Certified Summer Hourly	-	-	36,330	-	(36,330)	-	-	-	-	-	
80202	Roskrue	Classified hourly	-	-	2,500	-	(2,500)	-	-	-	-	-	
80202	Roskrue	Classified Summer hourly	1,500	-	-	-	1,500	-	1,500	-	-	-	
80202	Roskrue	Classified Temp	-	-	3,300	-	(3,300)	-	-	-	-	-	
80202	Roskrue	Classified Temp Monitor Summer Boot Camp	-	-	1,264	-	(1,264)	-	-	-	-	-	
80202	Roskrue	Classified Temp Office Support Boot Camp	-	-	3,700	-	(3,700)	-	-	-	-	-	
80202	Roskrue	Classified Temporary	4,964	-	-	-	4,964	-	4,964	-	-	-	
80202	Roskrue	District Supplies	3,757	-	-	-	3,757	-	3,757	-	-	-	
80202	Roskrue	Instructional Aids	10,000	-	20,000	-	(10,000)	-	10,000	-	-	-	
80202	Roskrue	Instructional Specialist	55,518	1.50	55,518	1.00	-	0.50	55,518	1.50	-	-	
80202	Roskrue	Librarian	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202	Roskrue	Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Roskrue	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Roskrue	Mileage	300	-	-	-	300	-	300	-	-	-	
80202	Roskrue	Substitutes	1,500	-	1,500	-	-	-	1,500	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80202	Roskrige	Supplies Instructional	-	-	500	-	(500)	-	-	-	-	-	
80202	Roskrige	Supplies PD	-	-	3,257	-	(3,257)	-	-	-	-	-	
80202	Roskrige	Teacher Fine Arts	8,705	0.20	-	-	8,705	0.20	8,705	0.20	-	-	
80202	Roskrige	Teacher Magnet - Fine Arts	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Roskrige	Teacher Magnet - Math	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Roskrige	Teacher Magnet - Spanish	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Roskrige	Teacher Math	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Roskrige	Teacher Spanish	174,108	4.00	-	-	174,108	4.00	174,108	4.00	-	-	
80202	Roskrige	Teacher 6/5th	8,705	0.20	-	-	8,705	0.20	8,705	0.20	-	-	
80202	Roskrige	Teacher 6/5th (4 teachers)	34,822	0.80	-	-	34,822	0.80	34,822	0.80	-	-	
80202	Roskrige	Teacher Magnet - Dual Language Spanish	-	-	127,860	3.00	(127,860)	(3.00)	-	-	-	-	
80202	Roskrige	Teacher Magnet - Dual Language Student Ambassadors	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Roskrige	Teacher Magnet - HS Cr ELA	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Roskrige	Teacher Magnet - HS Cr Math	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Roskrige	Teacher Magnet - HS Cr Science	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Roskrige	Teacher Magnet - HS Social Studies	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Roskrige	Teaching Assistant	90,000	5.00	-	-	114,732	4.00	114,732	4.00	(24,732)	1.00	
80202	Roskrige	Teaching Assistant Bilingual	-	-	114,732	4.00	(114,732)	(4.00)	-	-	-	-	
80202	Roskrige	Technology Related Hardware and Software	-	-	10,761	-	(10,761)	-	-	-	-	-	
80202	Roskrige	Technology Collaborative Structures	20,000	-	-	-	-	-	-	-	20,000	-	
80202	Roskrige	Furniture Collaborative Structure	27,838	-	-	-	-	-	-	-	27,838	-	
80202	<b>Roskrige Total</b>		<b>770,357</b>	<b>14.70</b>	<b>791,118</b>	<b>13.20</b>	<b>(37,683)</b>	<b>0.50</b>	<b>753,434</b>	<b>13.70</b>	<b>16,923</b>	<b>1.00</b>	Maintain FY17 spending level less accelerated amount
80202	Safford	Admin Added Duty	-	-	2,000	-	(2,000)	-	-	-	-	-	
80202	Safford	Benefits	-	-	205,495	-	(205,495)	-	-	-	-	-	
80202	Safford	Certified Added	-	-	34,000	-	(34,000)	-	-	-	-	-	
80202	Safford	Coord-Program	-	-	62,145	1.00	(62,145)	(1.00)	-	-	-	-	
80202	Safford	Curriculum Service Provider	-	-	37,455	1.00	(37,455)	(1.00)	-	-	-	-	
80202	Safford	Guidance Counselor	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	IB Training	-	-	8,800	-	(8,800)	-	-	-	-	-	
80202	Safford	Librarian	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	Professional Contracted Services PD	-	-	50,000	-	(50,000)	-	-	-	-	-	
80202	Safford	Registration	-	-	6,800	-	(6,800)	-	-	-	-	-	
80202	Safford	Sky School - transportation	-	-	1,800	-	(1,800)	-	-	-	-	-	
80202	Safford	Sky School - tuition	-	-	3,300	-	(3,300)	-	-	-	-	-	
80202	Safford	Supplies PD	-	-	2,009	-	(2,009)	-	-	-	-	-	
80202	Safford	Teacher Magnet - Art K-6	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	Teacher Magnet - Engineering	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Safford	Teacher Magnet - Math Interventionist	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	Teacher Magnet - PE	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	Teacher Magnet - Pre-Diploma Design	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80202	Safford	Teacher Magnet - Pre-Diploma Program Technology	-	-	85,240	2.00	(85,240)	(2.00)	-	-	-	-	
80202	Safford	Teacher Magnet - Pre-Diploma Spanish	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	Teacher Magnet - Reading Interventionist	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	Teacher Magnet - Spanish	-	-	127,860	3.00	(127,860)	(3.00)	-	-	-	-	
80202	<b>Safford Total</b>		-	-	<b>976,388</b>	<b>15.20</b>	<b>(976,388)</b>	<b>(15.20)</b>	-	-	-	-	
80202	School/Community Development	Benefits	1,258	-	1,465	-	(207)	-	1,258	-	-	-	
80202	School/Community Development	Director	5,032	0.05	-	-	5,032	0.05	5,032	0.05	-	-	
80202	School/Community Development	Director-Student/Community	-	-	4,884	0.05	(4,884)	(0.05)	-	-	-	-	
80202	<b>School/Community Development Total</b>		<b>6,290</b>	<b>0.05</b>	<b>6,349</b>	<b>0.05</b>	<b>(59)</b>	-	<b>6,290</b>	<b>0.05</b>	-	-	
80202	Tucson	Added Duty - Recruitment	7,500	-	3,000	-	4,500	-	7,500	-	-	-	
80202	Tucson	Benefits	367,838	-	391,424	-	7,085	-	398,509	-	(30,670)	-	
80202	Tucson	Certified Added	67,230	-	67,614	-	(384)	-	67,230	-	-	-	
80202	Tucson	Certified Added Duty	20,000	-	-	-	20,000	-	20,000	-	-	-	
80202	Tucson	Classified Network Tech	26,116	0.60	-	-	43,527	1.00	43,527	1.00	(17,411)	(0.40)	
80202	Tucson	Construction Services	-	-	60,000	-	(60,000)	-	-	-	-	-	
80202	Tucson	Curator Asst-Artifact/Exhibit	25,000	0.50	-	-	25,000	0.50	25,000	0.50	-	-	
80202	Tucson	Curriculum Service Provider	43,527	1.00	-	-	87,054	2.00	87,054	2.00	(43,527)	(1.00)	
80202	Tucson	Data Coach	-	-	50,700	1.00	(50,700)	(1.00)	-	-	-	-	
80202	Tucson	Dean of Students	17,411	0.40	-	-	-	-	-	-	17,411	0.40	
80202	Tucson	ESI Substitutes	-	-	5,950	-	(5,950)	-	-	-	-	-	
80202	Tucson	Instruct Data Intervent Spec	50,700	1.00	-	-	50,700	1.00	50,700	1.00	-	-	
80202	Tucson	Instructional Aids	25,000	-	25,000	-	-	-	25,000	-	-	-	
80202	Tucson	Magnet Coordinator	57,200	1.00	57,200	1.00	-	-	57,200	1.00	-	-	
80202	Tucson	Magnet Counselor	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Tucson	Masters Degree	-	-	100,600	-	(100,600)	-	-	-	-	-	
80202	Tucson	Media Specialist	35,000	1.00	-	-	35,000	1.00	35,000	1.00	-	-	
80202	Tucson	Stipend Fine Arts	-	-	28,753	-	(28,753)	-	-	-	-	-	
80202	Tucson	Stipends Extra Duty	34,000	-	-	-	34,000	-	34,000	-	-	-	
80202	Tucson	Substitutes	11,000	-	-	-	11,000	-	11,000	-	-	-	
80202	Tucson	Supplies - Instructional	25,000	-	-	-	25,000	-	25,000	-	-	-	
80202	Tucson	Supplies - Recruitment	8,000	-	-	-	8,000	-	8,000	-	-	-	
80202	Tucson	Supplies Instructional	-	-	40,676	-	(40,676)	-	-	-	-	-	
80202	Tucson	Supplies PD	18,926	-	38,926	-	(20,000)	-	18,926	-	-	-	
80202	Tucson	Supplies Printing	3,000	-	2,500	-	500	-	3,000	-	-	-	
80202	Tucson	Teacher	1,068,888	28.80	-	-	1,148,042	30.60	1,148,042	30.60	(79,154)	(1.80)	
80202	Tucson	Teacher Magnet - Anat/Phys	-	-	66,800	2.00	(66,800)	(2.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Art	-	-	36,400	1.00	(36,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Art/Studio Art/Drawing & Painting	-	-	68,300	2.00	(68,300)	(2.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Band/Music Appreciation	-	-	36,900	1.00	(36,900)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Band/Piano	-	-	36,400	1.00	(36,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Biology	-	-	217,900	5.80	(217,900)	(5.80)	-	-	-	-	
80202	Tucson	Teacher Magnet - BiologyJ	-	-	38,400	1.00	(38,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Chemistry	-	-	36,400	1.00	(36,400)	(1.00)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80202	Tucson	Teacher Magnet - Chemistry/Biology Plant Science	-	-	32,400	1.00	(32,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Clay and Ceramics	-	-	33,400	1.00	(33,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Dance	-	-	66,800	2.00	(66,800)	(2.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Film Acting/Theatre/Musical Theat	-	-	31,900	1.00	(31,900)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Folklorico	-	-	31,400	1.00	(31,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Guitar	-	-	28,320	1.00	(28,320)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Mariachi	-	-	30,035	1.00	(30,035)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Orchestra	-	-	36,400	1.00	(36,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Piano	-	-	35,900	1.00	(35,900)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - STEM	-	-	65,800	2.00	(65,800)	(2.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Art History	-	-	6,140	0.20	(6,140)	(0.20)	-	-	-	-	
80202	Tucson	Teacher Magnet - Asst. Orchestra	-	-	32,074	1.00	(32,074)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet -Choir	-	-	35,900	1.00	(35,900)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet -Guitar	-	-	20,651	0.40	(20,651)	(0.40)	-	-	-	-	
80202	Tucson	Teacher Magnet -STEM/Earth & Space	-	-	35,400	1.00	(35,400)	(1.00)	-	-	-	-	
80202	Tucson	Theme Visibility Coordinator	-	-	25,000	-	(25,000)	-	-	-	-	-	
80202	Tucson	Transportation	2,500	-	-	-	2,500	-	2,500	-	-	-	
80202	<b>Tucson Total</b>		<b>1,957,363</b>	<b>35.30</b>	<b>1,957,363</b>	<b>32.40</b>	<b>153,352</b>	<b>5.70</b>	<b>2,110,715</b>	<b>38.10</b>	<b>(153,352)</b>	<b>(2.80)</b>	Maintain FY17 spending level less accelerated amount
80202	Tully	Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Tully	Added Duty Recruitment	3,000	-	-	-	3,000	-	3,000	-	-	-	
80202	Tully	Benefits	51,891	1.00	57,681	-	(21,606)	-	36,075	-	15,816	1.00	
80202	Tully	Certified Added	16,750	-	16,750	-	-	-	16,750	-	-	-	
80202	Tully	Curriculum Service Providers	115,050	3.00	136,860	3.00	(51,260)	(2.00)	85,600	1.00	29,450	2.00	
80202	Tully	Furniture to align to GATE environment	-	-	12,000	-	(12,000)	-	-	-	-	-	
80202	Tully	GATE Consultant	13,500	-	-	-	13,500	-	13,500	-	-	-	
80202	Tully	Instructional Aids	-	-	9,700	-	(9,700)	-	-	-	-	-	
80202	Tully	Magnet Site Coordinator	38,350	1.00	42,900	1.00	-	-	42,900	1.00	(4,550)	-	
80202	Tully	Mileage	500	-	-	-	500	-	500	-	-	-	
80202	Tully	Professional Contracted Services PD	-	-	13,500	-	(13,500)	-	-	-	-	-	
80202	Tully	Teacher Magnet Elective	38,350	1.00	-	-	-	-	-	-	38,350	1.00	
80202	<b>Tully Total</b>		<b>277,391</b>	<b>6.00</b>	<b>292,391</b>	<b>4.00</b>	<b>(94,066)</b>	<b>(2.00)</b>	<b>198,325</b>	<b>2.00</b>	<b>79,066</b>	<b>4.00</b>	Maintain FY17 spending level less accelerated amount
80202	Utterback	Benefits	-	-	79,566	-	(79,566)	-	-	-	-	-	
80202	Utterback	Certified Added	-	-	15,000	-	(15,000)	-	-	-	-	-	
80202	Utterback	Computers 30	-	-	21,742	-	(21,742)	-	-	-	-	-	
80202	Utterback	Data Coach/Enrichment	-	-	39,620	1.00	(39,620)	(1.00)	-	-	-	-	
80202	Utterback	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Utterback	Printers	-	-	5,000	-	(5,000)	-	-	-	-	-	
80202	Utterback	Professional Contracted Services PD	-	-	60,000	-	(60,000)	-	-	-	-	-	
80202	Utterback	Supplies PD	-	-	25,000	-	(25,000)	-	-	-	-	-	
80202	Utterback	Supplies Instructional	-	-	10,000	-	(10,000)	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80202	Utterback	Tacher Magnet - Band/Orchestra/Chorus	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Utterback	Teacher Magnet - Art	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Utterback	Teacher Magnet - Dance	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Utterback	Teacher Magnet - Drama	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Utterback	Teacher Magnet - Technology	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Utterback	(blank)	-	-	40,000	-	(40,000)	-	-	-	-	-	
80202	<b>Utterback Total</b>		-	-	<b>551,648</b>	<b>7.00</b>	<b>(551,648)</b>	<b>(7.00)</b>	-	-	-	-	
80202	<b>II.2 Comprehensive Magnet Plan Total</b>		<b>9,025,868</b>	<b>154.85</b>	<b>13,012,971</b>	<b>188.93</b>	<b>(3,670,043)</b>	<b>(36.48)</b>	<b>9,342,928</b>	<b>152.45</b>	<b>(317,059)</b>	<b>2.40</b>	
80203	School/Community Development	Administrative Assistant	12,698	0.30	12,419	0.30	279	-	12,698	0.30	-	-	
80203	School/Community Development	Benefits	44,067	-	40,701	-	3,366	-	44,067	-	-	-	
80203	School/Community Development	Director	30,193	0.30	-	-	30,193	0.30	30,193	0.30	-	-	
80203	School/Community Development	Director-Student/Community	-	-	29,305	0.30	(29,305)	(0.30)	-	-	-	-	
80203	School/Community Development	District Suppli	10,000	-	2,500	-	7,500	-	10,000	-	-	-	
80203	School/Community Development	District Supplies - M&O	7,000	-	-	-	7,000	-	7,000	-	-	-	
80203	School/Community Development	Nurse Off Contract	6,000	-	6,000	-	-	-	6,000	-	-	-	
80203	School/Community Development	Office Assistant	30,763	1.00	30,078	1.00	685	-	30,763	1.00	-	-	
80203	School/Community Development	office equip/furniture	1,000	-	-	-	1,000	-	1,000	-	-	-	
80203	School/Community Development	Office Manager	33,524	0.75	32,808	0.75	716	-	33,524	0.75	-	-	
80203	School/Community Development	Overtime	20,000	-	-	-	20,000	-	20,000	-	-	-	
80203	School/Community Development	Remodel	7,500	-	7,500	-	-	-	7,500	-	-	-	
80203	School/Community Development	Repair and Maint	750	-	-	-	750	-	750	-	-	-	
80203	School/Community Development	Student Svcs Assistant	24,196	0.66	13,529	0.33	10,666	0.33	24,196	0.66	-	-	
80203	School/Community Development	Student Svcs Associate	12,093	0.34	11,830	0.34	263	-	12,093	0.34	-	-	
80203	School/Community Development	Summer - Classified	-	-	3,000	-	12,000	-	15,000	-	(15,000)	-	Will fund summer with vacancy savings
80203	School/Community Development	TS need	1,500	-	-	-	1,500	-	1,500	-	-	-	
80203	School/Community Development	TS needs	2,000	-	-	-	2,000	-	2,000	-	-	-	
80203	School/Community Development	(blank)	-	-	10,550	-	(10,550)	-	-	-	-	-	
80203	<b>School/Community Development Total</b>		<b>243,284</b>	<b>3.35</b>	<b>200,220</b>	<b>3.02</b>	<b>58,065</b>	<b>0.33</b>	<b>258,284</b>	<b>3.35</b>	<b>(15,000)</b>	-	
80203	<b>II.3 Application and Selection Process (+APOS) Total</b>		<b>243,284</b>	<b>3.35</b>	<b>200,220</b>	<b>3.02</b>	<b>58,065</b>	<b>0.33</b>	<b>258,284</b>	<b>3.35</b>	<b>(15,000)</b>	-	
80204	Comm & Media Outreach	Administrative Assistant	42,328	1.00	20,698	0.50	21,630	0.50	42,328	1.00	-	-	
80204	Comm & Media Outreach	Advertising Plan	-	-	100,000	-	(100,000)	-	-	-	-	-	
80204	Comm & Media Outreach	Benefits	100,486	-	102,052	-	(1,565)	-	100,486	-	-	-	
80204	Comm & Media Outreach	Comm Specialist	45,000	1.00	-	-	45,000	1.00	45,000	1.00	-	-	
80204	Comm & Media Outreach	Contract Technical Services	16,000	-	32,000	-	(16,000)	-	16,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80204	Comm & Media Outreach	Contracted Administrative Services	12,000	-	12,000	-	-	-	12,000	-	-	-	
80204	Comm & Media Outreach	Convert contracted position to FTE	-	-	60,000	1.00	(60,000)	(1.00)	-	-	-	-	
80204	Comm & Media Outreach	Coord-Communications	29,944	0.50	29,063	0.50	881	-	29,944	0.50	-	-	
80204	Comm & Media Outreach	Director-Comm/Media Rel	-	-	45,073	0.50	(45,073)	(0.50)	-	-	-	-	
80204	Comm & Media Outreach	District Suppl	2,500	-	2,500	-	-	-	2,500	-	-	-	
80204	Comm & Media Outreach	District Video Producer	33,439	0.50	32,456	0.50	983	-	33,439	0.50	-	-	
80204	Comm & Media Outreach	District Web Site Editor	24,105	0.38	23,396	0.38	709	-	24,105	0.38	-	-	
80204	Comm & Media Outreach	Dues and Member	1,000	-	1,000	-	-	-	1,000	-	-	-	
80204	Comm & Media Outreach	Graphic Designer Comm	34,029	0.50	33,284	0.50	744	-	34,029	0.50	-	-	
80204	Comm & Media Outreach	Graphic Designer Sr	23,015	0.50	22,511	0.50	504	-	23,015	0.50	-	-	
80204	Comm & Media Outreach	Knowledge Changes Everything	50,000	-	-	-	50,000	-	50,000	-	-	-	
80204	Comm & Media Outreach	Magnet Events	10,000	-	15,000	-	(5,000)	-	10,000	-	-	-	
80204	Comm & Media Outreach	Mileage	2,000	-	2,000	-	-	-	2,000	-	-	-	
80204	Comm & Media Outreach	Multimedia Producer	72,680	1.50	-	-	72,680	1.50	72,680	1.50	-	-	
80204	Comm & Media Outreach	Multi-Media Producer	-	-	25,139	0.50	(25,139)	(0.50)	-	-	-	-	
80204	Comm & Media Outreach	Multi-Media Tech	19,604	0.50	19,168	0.50	436	-	19,604	0.50	-	-	
80204	Comm & Media Outreach	Office supplies	-	-	2,000	-	(2,000)	-	-	-	-	-	
80204	Comm & Media Outreach	Official/Administrative Contra_Dual Language	10,000	-	-	-	10,000	-	10,000	-	-	-	
80204	Comm & Media Outreach	Sr. Director	48,841	0.50	-	-	48,841	0.50	48,841	0.50	-	-	
80204	Comm & Media Outreach	Stipend - SLT	-	-	4,000	-	(4,000)	-	-	-	-	-	
80204	Comm & Media Outreach	Stipend - Sr. Director	3,000	-	-	-	3,000	-	3,000	-	-	-	
80204	Comm & Media Outreach	Tech Related Hardware and Soft-Capital	8,000	-	10,000	-	(2,000)	-	8,000	-	-	-	
80204	Comm & Media Outreach	Technology rela	6,000	-	6,000	-	-	-	6,000	-	-	-	
80204	Comm & Media Outreach	WEB Developer	25,958	0.50	25,383	0.50	576	-	25,958	0.50	-	-	
80204	Comm & Media Outreach	Web Initiative	25,000	-	25,000	-	-	-	25,000	-	-	-	
80204	<b>Comm &amp; Media Outreach Total</b>		<b>644,930</b>	<b>7.38</b>	<b>649,724</b>	<b>5.88</b>	<b>(4,793)</b>	<b>1.50</b>	<b>644,930</b>	<b>7.38</b>	-	-	
80204	School/Community Development	Administrative Assistant	8,466	0.20	8,279	0.20	187	-	8,466	0.20	-	-	
80204	School/Community Development	Benefits	21,442	-	37,059	-	(15,618)	-	21,442	-	-	-	
80204	School/Community Development	Director	30,193	0.30	-	-	30,193	0.30	30,193	0.30	-	-	
80204	School/Community Development	Director-Student/Community	-	-	29,305	0.30	(29,305)	(0.30)	-	-	-	-	
80204	School/Community Development	Enrollment-Recruiter	-	-	50,000	1.00	(50,000)	(1.00)	-	-	-	-	
80204	School/Community Development	Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-	
80204	School/Community Development	Office Manager	11,175	0.25	10,936	0.25	239	-	11,175	0.25	-	-	
80204	School/Community Development	Student Svcs Assistant	24,196	0.66	13,529	0.33	10,666	0.33	24,196	0.66	-	-	
80204	School/Community Development	Student Svcs Associate	11,737	0.33	11,482	0.33	256	-	11,737	0.33	-	-	
80204	School/Community Development	(blank)	500	-	500	-	-	-	500	-	-	-	
80204	<b>School/Community Development Total</b>		<b>108,708</b>	<b>1.74</b>	<b>162,091</b>	<b>2.41</b>	<b>(53,383)</b>	<b>(0.67)</b>	<b>108,708</b>	<b>1.74</b>	-	-	
80204	<b>II.4 Marketing, Outreach, and Recruitment Plan Total</b>		<b>753,638</b>	<b>9.12</b>	<b>811,814</b>	<b>8.29</b>	<b>(58,176)</b>	<b>0.83</b>	<b>753,638</b>	<b>9.12</b>	-	-	
80205	School/Community Development	Administrative Assistant	21,164	0.50	20,698	0.50	466	-	21,164	0.50	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80205	School/Community Development	Benefits	22,006	-	22,627	-	(621)	-	22,006	-	-	-	
80205	School/Community Development	Director	30,193	0.30	-	-	30,193	0.30	30,193	0.30	-	-	
80205	School/Community Development	Director-Student/Community	-	-	29,305	0.30	(29,305)	(0.30)	-	-	-	-	
80205	School/Community Development	Student Svcs Assistant	24,929	0.68	13,939	0.34	10,990	0.34	24,929	0.68	-	-	
80205	School/Community Development	Student Svcs Associate	11,737	0.33	11,482	0.33	256	-	11,737	0.33	-	-	
80205	<b>School/Community Development Total</b>		<b>110,029</b>	<b>1.81</b>	<b>98,051</b>	<b>1.47</b>	<b>11,977</b>	<b>0.34</b>	<b>110,029</b>	<b>1.81</b>	-	-	
80205	<b>II.5 Student Assignment PD Total</b>		<b>110,029</b>	<b>1.81</b>	<b>98,051</b>	<b>1.47</b>	<b>11,977</b>	<b>0.34</b>	<b>110,029</b>	<b>1.81</b>	-	-	
80301	Transportation	A and K	800,000	-	-	-	800,000	-	800,000	-	-	-	
80301	Transportation	A and K (680K)	-	-	700,000	-	(700,000)	-	-	-	-	-	
80301	Transportation	All Shop relate	734,000	-	734,000	-	-	-	734,000	-	-	-	
80301	Transportation	Ally Financial 30 Buses	132,378	-	-	-	132,378	-	132,378	-	-	-	
80301	Transportation	Auto Data Control Tech	13,010	0.50	12,607	0.50	403	-	13,010	0.50	-	-	
80301	Transportation	Auto Parts Clerk	17,118	0.50	16,181	0.50	937	-	17,118	0.50	-	-	
80301	Transportation	Auto Safety Hou	75,000	-	75,000	-	-	-	75,000	-	-	-	
80301	Transportation	Benefits	328,222	-	371,554	-	(43,332)	-	328,222	-	-	-	
80301	Transportation	Capital - Buses	-	-	125,000	-	(125,000)	-	-	-	-	-	
80301	Transportation	CNG fuel	80,875	-	80,875	-	-	-	80,875	-	-	-	
80301	Transportation	Daimler Truck Financial - 18 Buses	50,002	-	50,002	-	(0)	-	50,002	-	-	-	
80301	Transportation	De Lage Landen - 23 Buses	98,107	-	98,107	-	0	-	98,107	-	-	-	
80301	Transportation	De Lage Landen - 32 Buses	-	-	98,569	-	(98,569)	-	-	-	-	-	
80301	Transportation	Diesel	342,000	-	450,000	-	(108,000)	-	342,000	-	-	-	
80301	Transportation	Diesel Fuel--M&O	-	-	(130,500)	-	130,500	-	-	-	-	-	
80301	Transportation	Fleet Heavy Equip Mech	283,927	7.41	276,389	7.41	7,538	-	283,927	7.41	-	-	
80301	Transportation	Fleet Manager	37,680	0.50	36,572	0.50	1,108	-	37,680	0.50	-	-	
80301	Transportation	Fleet Service Tech- Trans	13,010	0.50	-	-	13,010	0.50	13,010	0.50	-	-	
80301	Transportation	Fleet Service Tech-Trans	-	-	12,733	0.50	(12,733)	(0.50)	-	-	-	-	
80301	Transportation	Fleet&Heavy Equip Mech II	-	-	20,153	0.50	(20,153)	(0.50)	-	-	-	-	
80301	Transportation	Mechanic Supervisor	23,473	0.50	22,731	0.50	742	-	23,473	0.50	-	-	
80301	Transportation	Natural Gas--M&O	-	-	(28,500)	-	28,500	-	-	-	-	-	
80301	Transportation	Night Shift Diff	3,000	-	3,000	-	-	-	3,000	-	-	-	
80301	Transportation	Office Manager	17,254	0.50	16,884	0.50	370	-	17,254	0.50	-	-	
80301	Transportation	Overtime- Deseg	54,500	-	54,500	-	-	-	54,500	-	-	-	
80301	Transportation	Professional an	1,500	-	1,500	-	-	-	1,500	-	-	-	
80301	Transportation	Repair and Maintenance Service	30,000	-	-	-	30,000	-	30,000	-	-	-	
80301	Transportation	Repair and Maintenance Service--M&O	-	-	30,000	-	(30,000)	-	-	-	-	-	
80301	Transportation	Student Transpo	2,500	-	2,500	-	-	-	2,500	-	-	-	
80301	Transportation	Student Transportation Purchas	25,000	-	-	-	25,000	-	25,000	-	-	-	
80301	Transportation	Student Transportation Purchas--M&O	-	-	25,000	-	(25,000)	-	-	-	-	-	
80301	Transportation	Synovia GPS Units	23,072	-	-	-	23,072	-	23,072	-	-	-	
80301	Transportation	Tech Sys Camera	37,500	-	37,500	-	-	-	37,500	-	-	-	
80301	Transportation	Temp Wages	3,500	-	3,500	-	-	-	3,500	-	-	-	
80301	Transportation	Traffic Safety Supervisor	68,411	1.50	66,904	1.50	1,507	-	68,411	1.50	-	-	
80301	Transportation	Trans Bus Driver I	462,776	20.70	431,381	19.88	31,395	0.83	462,776	20.70	-	-	
80301	Transportation	Trans Bus Driver Trainee	150,000	-	150,000	-	-	-	150,000	-	-	-	
80301	Transportation	Trans Facilities Mgr	20,554	0.50	20,350	0.50	204	-	20,554	0.50	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80301	Transportation	Trans Route & Sched Anlyst	41,007	1.00	42,779	1.00	(1,772)	-	41,007	1.00	-	-	
80301	Transportation	TransPar	42,500	-	42,500	-	-	-	42,500	-	-	-	
80301	Transportation	TransPar 75%	80,000	-	62,500	-	17,500	-	80,000	-	-	-	
80301	Transportation	Transportation Supervisor	171,174	4.00	168,774	4.00	2,400	-	171,174	4.00	-	-	
80301	Transportation	Unleaded	155,000	-	155,000	-	-	-	155,000	-	-	-	
80301	Transportation	Upholsterer	14,498	0.50	-	-	14,498	0.50	14,498	0.50	-	-	
80301	Transportation	Vehicles-Capital	-	-	175,000	-	(175,000)	-	-	-	-	-	
80301	<b>Transportation Total</b>		<b>4,432,549</b>	<b>38.61</b>	<b>4,511,046</b>	<b>37.79</b>	<b>(78,498)</b>	<b>0.83</b>	<b>4,432,549</b>	<b>38.61</b>	-	-	
80301	<b>III.1 Magnet Transportation Total</b>		<b>4,432,549</b>	<b>38.61</b>	<b>4,511,046</b>	<b>37.79</b>	<b>(78,498)</b>	<b>0.83</b>	<b>4,432,549</b>	<b>38.61</b>	-	-	
80302	Transportation	A and K	800,000	-	-	-	800,000	-	800,000	-	-	-	
80302	Transportation	A and K (680K)	-	-	700,000	-	(700,000)	-	-	-	-	-	
80302	Transportation	All Shop relate	734,000	-	734,000	-	-	-	734,000	-	-	-	
80302	Transportation	Ally Financial 30 Buses	132,378	-	-	-	132,378	-	132,378	-	-	-	
80302	Transportation	Auto Data Control Tech	13,010	0.50	12,607	0.50	403	-	13,010	0.50	-	-	
80302	Transportation	Auto Parts Clerk	17,118	0.50	16,181	0.50	937	-	17,118	0.50	-	-	
80302	Transportation	Auto Safety Hou	75,000	-	75,000	-	-	-	75,000	-	-	-	
80302	Transportation	Benefits	328,222	-	371,554	-	(43,332)	-	328,222	-	-	-	
80302	Transportation	Capital - Buses	-	-	125,000	-	(125,000)	-	-	-	-	-	
80302	Transportation	Capital - Deseg	-	-	300,000	-	(300,000)	-	-	-	-	-	
80302	Transportation	CNG fuel	80,875	-	80,875	-	-	-	80,875	-	-	-	
80302	Transportation	Daimler Truck Financial - 18 Buses	50,002	-	50,002	-	(0)	-	50,002	-	-	-	
80302	Transportation	De Lage Landen - 23 Buses	98,107	-	98,107	-	(0)	-	98,107	-	-	-	
80302	Transportation	De Lage Landen - 32 Buses	-	-	98,569	-	(98,569)	-	-	-	-	-	
80302	Transportation	Diesel	342,000	-	450,000	-	(108,000)	-	342,000	-	-	-	
80302	Transportation	Diesel Fuel-M&O	-	-	(130,500)	-	130,500	-	-	-	-	-	
80302	Transportation	Fleet Heavy Equip Mech	283,927	7.41	276,389	7.41	7,538	-	283,927	7.41	-	-	
80302	Transportation	Fleet Manager	37,680	0.50	36,572	0.50	1,108	-	37,680	0.50	-	-	
80302	Transportation	Fleet Service Tech-Trans	13,010	0.50	-	-	13,010	0.50	13,010	0.50	-	-	
80302	Transportation	Fleet Service Tech-Trans	-	-	12,733	0.50	(12,733)	(0.50)	-	-	-	-	
80302	Transportation	Fleet&Heavy Equip Mech II	-	-	20,153	0.50	(20,153)	(0.50)	-	-	-	-	
80302	Transportation	Mechanic Supervisor	23,473	0.50	22,731	0.50	742	-	23,473	0.50	-	-	
80302	Transportation	Natural Gas-M&O	-	-	(28,500)	-	28,500	-	-	-	-	-	
80302	Transportation	Night Shift Diff	3,000	-	3,000	-	-	-	3,000	-	-	-	
80302	Transportation	Office Manager	17,254	0.50	16,884	0.50	370	-	17,254	0.50	-	-	
80302	Transportation	Overtime- Deseg	54,500	-	54,500	-	-	-	54,500	-	-	-	
80302	Transportation	Professional an	1,500	-	1,500	-	-	-	1,500	-	-	-	
80302	Transportation	Repair and Maintenance Service	30,000	-	-	-	30,000	-	30,000	-	-	-	
80302	Transportation	Repair and Maintenance Service-M&O	-	-	30,000	-	(30,000)	-	-	-	-	-	
80302	Transportation	Student Transpo	2,500	-	2,500	-	-	-	2,500	-	-	-	
80302	Transportation	Student Transportation Purchas	25,000	-	-	-	25,000	-	25,000	-	-	-	
80302	Transportation	Student Transportation Purchas-M&O	-	-	25,000	-	(25,000)	-	-	-	-	-	
80302	Transportation	Synovia GPS Units	23,072	-	-	-	23,072	-	23,072	-	-	-	
80302	Transportation	Tech Sys Camera	37,500	-	37,500	-	-	-	37,500	-	-	-	
80302	Transportation	Temp Wages	153,500	-	153,500	-	-	-	153,500	-	-	-	
80302	Transportation	Traffic Safety Supervisor	68,411	1.50	66,904	1.50	1,507	-	68,411	1.50	-	-	
80302	Transportation	Trans Bus Driver I	462,776	20.70	431,381	19.88	31,395	0.83	462,776	20.70	-	-	
80302	Transportation	Trans Facilities Mgr	20,554	0.50	20,350	0.50	204	-	20,554	0.50	-	-	
80302	Transportation	Trans Route & Sched Anlyst	41,007	1.00	42,779	1.00	(1,772)	-	41,007	1.00	-	-	
80302	Transportation	TransPar	42,500	-	42,500	-	-	-	42,500	-	-	-	
80302	Transportation	TransPar 75%	80,000	-	62,500	-	17,500	-	80,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80302	Transportation	Transportation Supervisor	171,174	4.00	168,774	4.00	2,400	-	171,174	4.00	-	-	
80302	Transportation	Unleaded	155,000	-	155,000	-	-	-	155,000	-	-	-	
80302	Transportation	Upholsterer	14,498	0.50	-	-	14,498	0.50	14,498	0.50	-	-	
80302	Transportation	Vehicles-Capital	-	-	(125,000)	-	-	-	-	-	-	-	
80302	<b>Transportation Total</b>		<b>4,432,549</b>	<b>38.61</b>	<b>4,511,046</b>	<b>37.79</b>	<b>(78,498)</b>	<b>0.83</b>	<b>4,432,549</b>	<b>38.61</b>	-	-	
80302	<b>III.2 Incentive Transportation Total</b>		<b>4,432,549</b>	<b>38.61</b>	<b>4,511,046</b>	<b>37.79</b>	<b>(78,498)</b>	<b>0.83</b>	<b>4,432,549</b>	<b>38.61</b>	-	-	
80402	Human Resources	Advertising/ Web Based Recruitment	20,000	-	-	-	20,000	-	20,000	-	-	-	
80402	Human Resources	Advertising-Make the Move	5,000	-	-	-	5,000	-	5,000	-	-	-	
80402	Human Resources	AppliTrack	16,421	-	16,421	-	-	-	16,421	-	-	-	
80402	Human Resources	Benefits	82,116	-	58,810	-	58,351	-	117,161	-	(35,046)	-	Eliminated fte
80402	Human Resources	Consultant labor review	-	-	63,000	-	(63,000)	-	-	-	-	-	
80402	Human Resources	Coord - Compensation & Classification	-	-	-	-	26,831	0.50	26,831	0.50	(26,831)	(0.50)	Eliminated fte
80402	Human Resources	Coord Sr-HR Program	-	-	52,344	0.85	(52,344)	(0.85)	-	-	-	-	
80402	Human Resources	Coord-Comp and Class	-	-	26,042	0.50	(26,042)	(0.50)	-	-	-	-	
80402	Human Resources	Coordinator Senior	68,462	1.10	-	-	68,462	1.10	68,462	1.10	-	-	
80402	Human Resources	Director	80,001	1.00	-	-	80,001	1.00	80,001	1.00	-	-	
80402	Human Resources	Director-Talent Acquisition	-	-	77,648	1.00	(77,648)	(1.00)	-	-	-	-	
80402	Human Resources	HR Benefits Associate	-	-	-	-	53,352	1.00	53,352	1.00	(53,352)	(1.00)	Eliminated fte
80402	Human Resources	Make the Move Stipends	65,000	-	-	-	65,000	-	65,000	-	-	-	
80402	Human Resources	Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-	
80402	Human Resources	NYU Partnership	100,000	-	-	-	100,000	-	100,000	-	-	-	
80402	Human Resources	ORR Recruitment Stipends	-	-	55,000	-	(55,000)	-	-	-	-	-	
80402	Human Resources	Recruitment supplies	4,000	-	4,000	-	-	-	4,000	-	-	-	
80402	Human Resources	Tech Related Hardware and Soft-Capital	15,232	-	15,232	-	-	-	15,232	-	-	-	
80402	Human Resources	UA Partnership	50,000	-	-	-	50,000	-	50,000	-	-	-	
80402	Human Resources	(blank)	74,800	-	74,800	-	-	-	74,800	-	-	-	
80402	<b>Human Resources Total</b>		<b>582,031</b>	<b>2.10</b>	<b>444,297</b>	<b>2.35</b>	<b>252,963</b>	<b>1.25</b>	<b>697,260</b>	<b>3.60</b>	<b>(115,229)</b>	<b>(1.50)</b>	
80402	<b>IV.2 Outreach, Recruitment, Retention Plan Total</b>		<b>582,031</b>	<b>2.10</b>	<b>444,297</b>	<b>2.35</b>	<b>252,963</b>	<b>1.25</b>	<b>697,260</b>	<b>3.60</b>	<b>(115,229)</b>	<b>(1.50)</b>	
80405	Human Resources	Benefits	50,000	-	47,500	-	52,500	-	100,000	-	(50,000)	-	Will fund 2nd half stipend payments from vacancy savings
80405	Human Resources	Site Incentive Diversity Plan	100,000	-	100,000	-	-	-	100,000	-	-	-	
80405	Human Resources	Teacher Diversity Plan Incentive	250,000	-	-	-	500,000	-	500,000	-	(250,000)	-	Will fund 2nd half stipend payments from vacancy savings
80405	Human Resources	Teacher Incentive Diversity Plan	-	-	250,000	-	(250,000)	-	-	-	-	-	
80405	<b>Human Resources Total</b>		<b>400,000</b>	-	<b>397,500</b>	-	<b>302,500</b>	-	<b>700,000</b>	-	<b>(300,000)</b>	-	
80405	<b>IV.5 Diversity Assignment Total</b>		<b>400,000</b>	-	<b>397,500</b>	-	<b>302,500</b>	-	<b>700,000</b>	-	<b>(300,000)</b>	-	
80406	IV Doolen	Benefits	31,050	-	-	-	31,050	-	31,050	-	-	-	
80406	Doolen	Master Teacher	124,200	4.00	-	-	124,200	4.00	124,200	4.00	-	-	
80406	<b>Doolen Total</b>		<b>155,250</b>	<b>4.00</b>	-	-	<b>155,250</b>	<b>4.00</b>	<b>155,250</b>	<b>4.00</b>	-	-	
80406	Elementary Asst Superintendent	Benefits	3,600	-	64,560	-	(59,760)	-	4,800	-	(1,200)	-	
80406	Elementary Asst Superintendent	Master Teacher	-	-	200,000	4.00	(200,000)	(4.00)	-	-	-	-	
80406	Elementary Asst Superintendent	Master Team Stipend	18,000	-	24,000	-	-	-	24,000	-	(6,000)	-	
80406	<b>Elementary Asst Superintendent Total</b>		<b>21,600</b>	-	<b>288,560</b>	<b>4.00</b>	<b>(259,760)</b>	<b>(4.00)</b>	<b>28,800</b>	-	<b>(7,200)</b>	-	
80406	Holladay	Benefits	34,931	-	-	-	46,575	-	46,575	-	(11,644)	-	
80406	Holladay	Master Teacher	139,725	3.00	-	-	186,300	4.00	186,300	4.00	(46,575)	(1.00)	Reduced 1 fte
80406	<b>Holladay Total</b>		<b>174,656</b>	<b>3.00</b>	-	-	<b>232,875</b>	<b>4.00</b>	<b>232,875</b>	<b>4.00</b>	<b>(58,219)</b>	<b>(1.00)</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80406	Secondary Leadership	Benefits	4,800	-	64,560	-	(59,760)	-	4,800	-	-	-	
80406	Secondary Leadership	Master Teacher	-	-	200,000	4.00	(200,000)	(4.00)	-	-	-	-	
80406	Secondary Leadership	Master Team Stipend	24,000	-	24,000	-	-	-	24,000	-	-	-	
80406	<b>Secondary Leadership Total</b>		<b>28,800</b>	-	<b>288,560</b>	<b>4.00</b>	<b>(259,760)</b>	<b>(4.00)</b>	<b>28,800</b>	-	-	-	
80406	<b>IV.6 Experience Assignment Total</b>		<b>380,306</b>	<b>7.00</b>	<b>577,120</b>	<b>8.00</b>	<b>(131,395)</b>	-	<b>445,725</b>	<b>8.00</b>	<b>(65,419)</b>	<b>(1.00)</b>	
80409	Culturally Responsive Pedagogy & Instruction	Added Duty	164,000	-	-	-	164,000	-	164,000	-	-	-	
80409	Culturally Responsive Pedagogy & Instruction	Benefits	32,800	-	33,556	-	(756)	-	32,800	-	-	-	
80409	Culturally Responsive Pedagogy & Instruction	PD - Other	-	-	176,610	-	(176,610)	-	-	-	-	-	
80409	<b>Culturally Responsive Pedagogy &amp; Instruction Total</b>		<b>196,800</b>	-	<b>210,166</b>	-	<b>(13,366)</b>	-	<b>196,800</b>	-	-	-	
80409	Curriculum & Instruction	Benefits	4,181	-	30,964	-	(26,782)	-	4,181	-	-	-	
80409	Curriculum & Instruction	Coordinator	6,054	0.10	-	-	6,054	0.10	6,054	0.10	-	-	
80409	Curriculum & Instruction	District Supplies	5,000	-	-	-	5,000	-	5,000	-	-	-	
80409	Curriculum & Instruction	Masters Degree	4,000	-	-	-	4,000	-	4,000	-	-	-	
80409	Curriculum & Instruction	Office Assistant	7,072	0.20	6,917	0.20	155	-	7,072	0.20	-	-	
80409	Curriculum & Instruction	PD Supplies	15,000	-	15,000	-	-	-	15,000	-	-	-	
80409	Curriculum & Instruction	Prof Dev Specialist	-	-	96,296	2.00	(96,296)	(2.00)	-	-	-	-	
80409	Curriculum & Instruction	Repair and Maintenance Service	500	-	-	-	500	-	500	-	-	-	
80409	Curriculum & Instruction	Repair and Maintenance Service--M&O	-	-	244	-	(244)	-	-	-	-	-	
80409	Curriculum & Instruction	Substitutes	180,000	-	30,000	-	150,000	-	180,000	-	-	-	
80409	Curriculum & Instruction	True North Logic	110,000	-	125,000	-	(15,000)	-	110,000	-	-	-	
80409	<b>Curriculum &amp; Instruction Total</b>		<b>331,807</b>	<b>0.30</b>	<b>304,421</b>	<b>2.20</b>	<b>27,386</b>	<b>(1.90)</b>	<b>331,807</b>	<b>0.30</b>	-	-	
80409	Curriculum Development	Employee Training & PD Svcs-M&O	-	-	5,000	-	(5,000)	-	-	-	-	-	
80409	<b>Curriculum Development Total</b>		-	-	<b>5,000</b>	-	<b>(5,000)</b>	-	-	-	-	-	
80409	Professional Development	Added Duty	50,000	-	-	-	250,000	-	250,000	-	(200,000)	-	Reduced allocation
80409	Professional Development	Benefits	76,083	-	-	-	76,083	-	76,083	-	-	-	
80409	Professional Development	District Supplies	10,000	-	-	-	10,000	-	10,000	-	-	-	
80409	Professional Development	Office Assistant	6,571	0.20	-	-	6,571	0.20	6,571	0.20	-	-	
80409	Professional Development	Prof Dev Specialist	97,760	2.00	-	-	97,760	2.00	97,760	2.00	-	-	
80409	Professional Development	Substitutes - PD	100,000	-	-	-	100,000	-	100,000	-	-	-	
80409	<b>Professional Development Total</b>		<b>340,413</b>	<b>2.20</b>	-	-	<b>540,413</b>	<b>2.20</b>	<b>540,413</b>	<b>2.20</b>	<b>(200,000)</b>	-	
80409	<b>IV.9 USP-Related PD and Support Total</b>		<b>869,021</b>	<b>2.50</b>	<b>519,587</b>	<b>2.20</b>	<b>549,434</b>	<b>0.30</b>	<b>1,069,021</b>	<b>2.50</b>	<b>(200,000)</b>	-	
80410	Curriculum & Instruction	Benefits	3,095	-	-	-	3,095	-	3,095	-	-	-	
80410	Curriculum & Instruction	Coordinator	9,080	0.15	-	-	9,080	0.15	9,080	0.15	-	-	
80410	Curriculum & Instruction	Masters Degree	3,900	-	-	-	3,900	-	3,900	-	-	-	
80410	<b>Curriculum &amp; Instruction Total</b>		<b>16,076</b>	<b>0.15</b>	-	-	<b>16,076</b>	<b>0.15</b>	<b>16,076</b>	<b>0.15</b>	-	-	
80410	<b>IV.10 First-Year Teacher Pilot Plan Total</b>		<b>16,076</b>	<b>0.15</b>	-	-	<b>16,076</b>	<b>0.15</b>	<b>16,076</b>	<b>0.15</b>	-	-	
80411	Curriculum & Instruction	Frontline My Learning Plan	165,000	-	-	-	165,000	-	165,000	-	-	-	
80411	Curriculum & Instruction	Teachscape	-	-	250,000	-	(250,000)	-	-	-	-	-	
80411	<b>Curriculum &amp; Instruction Total</b>		<b>165,000</b>	-	<b>250,000</b>	-	<b>(85,000)</b>	-	<b>165,000</b>	-	-	-	
80411	<b>IV.11 Evaluation Instruments Total</b>		<b>165,900</b>	-	<b>250,000</b>	-	<b>(85,000)</b>	-	<b>165,900</b>	-	-	-	
80412	Curriculum & Instruction	Benefits	15,476	-	234,932	-	(219,456)	-	15,476	-	-	-	
80412	Curriculum & Instruction	Coordinator	45,402	0.75	-	-	45,402	0.75	45,402	0.75	-	-	
80412	Curriculum & Instruction	Coord-New Teach Induction	-	-	58,756	1.00	(58,756)	(1.00)	-	-	-	-	
80412	Curriculum & Instruction	Leased Master's Degree	-	-	1,500	-	(1,500)	-	-	-	-	-	
80412	Curriculum & Instruction	Masters Degree	19,500	-	24,000	-	(4,500)	-	19,500	-	-	-	
80412	Curriculum & Instruction	Mileage	5,000	-	5,000	-	-	-	5,000	-	-	-	
80412	Curriculum & Instruction	Substitutes	-	-	20,000	-	(20,000)	-	-	-	-	-	
80412	Curriculum & Instruction	Supplemental Base/Menu	-	-	46,900	-	(46,900)	-	-	-	-	-	
80412	Curriculum & Instruction	Teacher Mentor	-	-	694,370	18.00	(694,370)	(18.00)	-	-	-	-	

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80412	<b>Curriculum &amp; Instruction Total</b>		<b>85,378</b>	<b>0.75</b>	<b>1,085,458</b>	<b>19.00</b>	<b>(1,000,080)</b>	<b>(18.25)</b>	<b>85,378</b>	<b>0.75</b>	-	-	
80412	Professional Development	Benefits	451,676	-	-	-	432,676	-	432,676	-	19,000	-	Added teacher mentor stipends
80412	Professional Development	Leased Masters Degree	3,000	-	-	-	3,000	-	3,000	-	-	-	
80412	Professional Development	Leased Teacher Mentor	94,100	2.00	-	-	94,100	2.00	94,100	2.00	-	-	
80412	Professional Development	Masters Degree	25,000	-	-	-	25,000	-	25,000	-	-	-	
80412	Professional Development	Mileage	45,000	-	-	-	45,000	-	45,000	-	-	-	
80412	Professional Development	NTIP Seminars	70,000	-	-	-	70,000	-	70,000	-	-	-	
80412	Professional Development	Prog Coord - NTIP	59,937	1.00	-	-	59,937	1.00	59,937	1.00	-	-	
80412	Professional Development	Substitutes - NTIP	20,000	-	-	-	20,000	-	20,000	-	-	-	
80412	Professional Development	Teacher Mentor	1,590,765	36.00	-	-	1,590,765	36.00	1,590,765	36.00	-	-	
80412	Professional Development	Teacher Mentor Stipends	95,000	-	-	-	-	-	-	-	95,000	-	Added teacher mentor stipends
80412	<b>Professional Development Total</b>		<b>2,454,478</b>	<b>39.00</b>	<b>-</b>	<b>-</b>	<b>2,340,478</b>	<b>39.00</b>	<b>2,340,478</b>	<b>39.00</b>	<b>114,000</b>	<b>-</b>	
80412	<b>IV.12 New Teacher Induction Program Total</b>		<b>2,539,855</b>	<b>39.75</b>	<b>1,085,458</b>	<b>19.00</b>	<b>1,340,398</b>	<b>20.75</b>	<b>2,425,855</b>	<b>39.75</b>	<b>114,000</b>	<b>-</b>	
80413	IV Curriculum & Instruction	Benefits	50	-	-	-	50	-	50	-	-	-	
80413	Curriculum & Instruction	Masters Degree	200	-	-	-	200	-	200	-	-	-	
80413	<b>Curriculum &amp; Instruction Total</b>		<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80413	<b>IV.13 Teacher Support Plan Total</b>		<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80414	Curriculum & Instruction	Employee Training & PD Svcs	150,000	-	-	-	150,000	-	150,000	-	-	-	
80414	Curriculum & Instruction	Employee Training & PD Svcs-M&O	-	-	150,000	-	(150,000)	-	-	-	-	-	
80414	Curriculum & Instruction	ESI Subs	-	-	16,000	-	(16,000)	-	-	-	-	-	
80414	<b>Curriculum &amp; Instruction Total</b>		<b>150,000</b>	<b>-</b>	<b>166,000</b>	<b>-</b>	<b>(16,000)</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80414	Professional Development	Substitutes - TUSD/UA Masters Cohort	16,000	-	-	-	16,000	-	16,000	-	-	-	
80414	Professional Development	Tuition UA Masters Cohort	100,000	-	-	-	100,000	-	100,000	-	-	-	
80414	<b>Professional Development Total</b>		<b>116,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116,000</b>	<b>-</b>	<b>116,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80414	<b>IV.14 Aspiring Leaders Plan Total</b>		<b>266,000</b>	<b>-</b>	<b>166,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>266,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80415	IV Curriculum & Instruction	Benefits	50	-	-	-	50	-	50	-	-	-	
80415	Curriculum & Instruction	In State Travel	10,000	-	-	-	10,000	-	10,000	-	-	-	
80415	Curriculum & Instruction	Masters Degree	200	-	-	-	200	-	200	-	-	-	
80415	Curriculum & Instruction	Out of State Travel	10,000	-	-	-	10,000	-	10,000	-	-	-	
80415	Curriculum & Instruction	PLC Training	-	-	150,000	-	(150,000)	-	-	-	-	-	
80415	<b>Curriculum &amp; Instruction Total</b>		<b>20,250</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>(129,750)</b>	<b>-</b>	<b>20,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80415	Professional Development	PLC	300,000	-	-	-	312,000	-	312,000	-	(12,000)	-	Revised pricing
80415	Professional Development	Substitutes - PLC	50,000	-	-	-	50,000	-	50,000	-	-	-	
80415	<b>Professional Development Total</b>		<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>362,000</b>	<b>-</b>	<b>362,000</b>	<b>-</b>	<b>(12,000)</b>	<b>-</b>	
80415	<b>IV.15 PLC Training Total</b>		<b>370,250</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>232,250</b>	<b>-</b>	<b>382,250</b>	<b>-</b>	<b>(12,000)</b>	<b>-</b>	
80418	Culturally Responsive Pedagogy & Instruction	Benefits	9,343	-	10,544	-	(1,201)	-	9,343	-	-	-	
80418	Culturally Responsive Pedagogy & Instruction	Coordinator	20,544	0.40	-	-	20,544	0.40	20,544	0.40	-	-	
80418	Culturally Responsive Pedagogy & Instruction	Coord-Program	-	-	9,501	0.20	(9,501)	(0.20)	-	-	-	-	
80418	Culturally Responsive Pedagogy & Instruction	Cprpd-Program	-	-	9,313	0.20	(9,313)	(0.20)	-	-	-	-	
80418	Culturally Responsive Pedagogy & Instruction	Director	16,828	0.20	-	-	16,828	0.20	16,828	0.20	-	-	
80418	Culturally Responsive Pedagogy & Instruction	Director-Cultural Resp Pdgy	-	-	16,333	0.20	(16,333)	(0.20)	-	-	-	-	
80418	<b>Culturally Responsive Pedagogy &amp; Instruction Total</b>		<b>46,715</b>	<b>0.60</b>	<b>45,691</b>	<b>0.60</b>	<b>1,023</b>	<b>-</b>	<b>46,715</b>	<b>0.60</b>	<b>-</b>	<b>-</b>	
80418	Curriculum & Instruction	Benefits	50	-	-	-	50	-	50	-	-	-	
80418	Curriculum & Instruction	Masters Degree	200	-	-	-	200	-	200	-	-	-	

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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80418		<b>Curriculum &amp; Instruction Total</b>	<b>250</b>	-	-	-	<b>250</b>	-	<b>250</b>	-	-	-	
80418		<b>IV.18 Observations of Best Practices Total</b>	<b>46,965</b>	<b>0.60</b>	<b>45,691</b>	<b>0.60</b>	<b>1,273</b>	-	<b>46,965</b>	<b>0.60</b>	-	-	
80501	ALE	Added Duty ALE added duty	30,000	-	-	-	30,000	-	30,000	-	-	-	
80501	ALE	Added Duty AVID TUTORS	195,000	-	-	-	195,000	-	195,000	-	-	-	
80501	ALE	Added Duty Cert tutors; smr sch tchrs	100,000	-	-	-	100,000	-	100,000	-	-	-	
80501	ALE	Added Duty PD other ALE	35,000	-	-	-	35,000	-	35,000	-	-	-	
80501	ALE	Admin Secretary	30,000	1.00	-	-	30,000	1.00	30,000	1.00	-	-	
80501	ALE	Administrative Assistant	41,496	1.00	-	-	41,496	1.00	41,496	1.00	-	-	
80501	ALE	AVID District Coordinator	45,000	1.00	-	-	45,000	1.00	45,000	1.00	-	-	
80501	ALE	Benefits	160,109	-	-	-	160,109	-	160,109	-	-	-	
80501	ALE	Classified salary	45,000	1.00	-	-	45,000	1.00	45,000	1.00	-	-	
80501	ALE	Diesel Fuel	2,000	-	-	-	2,000	-	2,000	-	-	-	
80501	ALE	Director	99,341	1.00	-	-	99,341	1.00	99,341	1.00	-	-	
80501	ALE	District Supplies	110,000	-	-	-	110,000	-	110,000	-	-	-	
80501	ALE	Dues/Membership Fees PSAT	50,000	-	-	-	50,000	-	50,000	-	-	-	
80501	ALE	Employee Training & PD Svcs-APSI and AVID SI	150,000	-	-	-	200,000	-	200,000	-	(50,000)	-	Reduced allocation
80501	ALE	ESI Certified	7,500	-	-	-	7,500	-	7,500	-	-	-	
80501	ALE	ESI Classified	10,000	-	-	-	10,000	-	10,000	-	-	-	
80501	ALE	Furniture and Equipment less than \$5,000	10,000	-	-	-	10,000	-	10,000	-	-	-	
80501	ALE	In-State Travel	15,000	-	-	-	15,000	-	15,000	-	-	-	
80501	ALE	Instructional Aids--Capital	10,000	-	-	-	10,000	-	10,000	-	-	-	
80501	ALE	Mileage	7,500	-	-	-	7,500	-	7,500	-	-	-	
80501	ALE	Out of Class	7,500	-	-	-	7,500	-	7,500	-	-	-	
80501	ALE	Out-Of-State	50,000	-	-	-	100,000	-	100,000	-	(50,000)	-	Reduced allocation
80501	ALE	Overtime	7,000	-	-	-	7,000	-	7,000	-	-	-	
80501	ALE	Professional/Educational Contr	30,000	-	-	-	30,000	-	30,000	-	-	-	
80501	ALE	Rental of Equipment	1,000	-	-	-	1,000	-	1,000	-	-	-	
80501	ALE	Services Purchased Non-District	2,500	-	-	-	2,500	-	2,500	-	-	-	
80501	ALE	Stipend Certified	90,000	-	-	-	90,000	-	90,000	-	-	-	
80501	ALE	Student Admissions	10,000	-	-	-	10,000	-	10,000	-	-	-	
80501	ALE	Student Transpor Other--Deseg	3,000	-	-	-	3,000	-	3,000	-	-	-	
80501	ALE	Student Travel Food/Lodging.	20,000	-	-	-	50,000	-	50,000	-	(30,000)	-	Reduced allocation
80501	ALE	Substitutes	16,200	-	-	-	16,200	-	16,200	-	-	-	
80501	ALE	Teacher AVID	8,000	0.20	-	-	8,000	0.20	8,000	0.20	-	-	
80501	ALE	Tech Related Hardware and Soft--Capital	13,000	-	-	-	13,000	-	13,000	-	-	-	
80501	ALE	Technology-Related Hardware and Software--\$5,000	25,000	-	-	-	25,000	-	25,000	-	-	-	
80501	ALE	Textbooks--Capital	50,000	-	-	-	200,000	-	200,000	-	(150,000)	-	Reduced allocation
80501	ALE	UA Think Tank	10,000	-	-	-	10,000	-	10,000	-	-	-	
80501		<b>ALE Total</b>	<b>1,496,146</b>	<b>5.20</b>	-	-	<b>1,776,146</b>	<b>5.20</b>	<b>1,776,146</b>	<b>5.20</b>	<b>(280,000)</b>	-	
80501	Booth/Fickett	Benefits	12,974	-	15,626	-	(2,652)	-	12,974	-	-	-	
80501	Booth/Fickett	Masters Degree GATE	-	-	480	-	(480)	-	-	-	-	-	
80501	Booth/Fickett	Supplemental Base/Menu	-	-	672	-	(672)	-	-	-	-	-	
80501	Booth/Fickett	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	

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Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80501	Booth/Fickett	Teacher AVID	42,800	1.00	40,000	1.00	2,800	-	42,800	1.00	-	-	
80501	Booth/Fickett	Teacher GATE	9,096	0.12	4,882	0.12	4,214	-	9,096	0.12	-	-	
80501	<b>Booth/Fickett Total</b>		<b>64,870</b>	<b>1.12</b>	<b>64,460</b>	<b>1.12</b>	<b>410</b>	-	<b>64,870</b>	<b>1.12</b>	-	-	
80501	Catalina	Benefits	14,764	-	16,974	-	(2,210)	-	14,764	-	-	-	
80501	Catalina	Coord-CollCareerReadines	-	-	13,781	0.35	(13,781)	(0.35)	-	-	-	-	
80501	Catalina	Coordinator-CollCareerReadiness	14,337	0.35	-	-	14,337	0.35	14,337	0.35	-	-	
80501	Catalina	Summer Work-certified	-	-	-	-	2,400	-	2,400	-	(2,400)	-	
80501	Catalina	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Catalina	Teacher AVID	42,800	1.00	40,000	1.00	2,800	-	42,800	1.00	-	-	
80501	<b>Catalina Total</b>		<b>71,902</b>	<b>1.35</b>	<b>73,555</b>	<b>1.35</b>	<b>747</b>	-	<b>74,302</b>	<b>1.35</b>	<b>(2,400)</b>	-	
80501	Cholla	Benefits	19,434	-	23,015	-	(3,581)	-	19,434	-	-	-	
80501	Cholla	Coord-CollCareerReadines	-	-	15,837	0.35	(15,837)	(0.35)	-	-	-	-	
80501	Cholla	Coordinator-CollCareerReadiness	16,317	0.35	-	-	16,317	0.35	16,317	0.35	-	-	
80501	Cholla	IB Added Duty -Curriculum	18,750	-	-	-	37,500	-	37,500	-	(18,750)	-	Reduced Cholla IB
80501	Cholla	IB Added Duty Tutoring	37,500	-	-	-	75,000	-	75,000	-	(37,500)	-	Reduced Cholla IB
80501	Cholla	IB Added Duty Web Developer	6,250	-	-	-	12,500	-	12,500	-	(6,250)	-	Reduced Cholla IB
80501	Cholla	IB Benefits	95,273	-	-	-	176,527	-	176,527	-	(81,253)	-	Reduced Cholla IB
80501	Cholla	IB Coordinator	44,000	1.00	-	-	44,000	1.00	44,000	1.00	-	-	
80501	Cholla	IB Diesel	1,000	-	-	-	1,000	-	1,000	-	-	-	
80501	Cholla	IB Dues/Membership fees	40,400	-	-	-	80,800	-	80,800	-	(40,400)	-	Reduced Cholla IB
80501	Cholla	IB In State	1,000	-	-	-	2,000	-	2,000	-	(1,000)	-	Reduced Cholla IB
80501	Cholla	IB Instructional Aids	10,000	-	-	-	20,000	-	20,000	-	(10,000)	-	Reduced Cholla IB
80501	Cholla	IB Mileage	750	-	-	-	1,500	-	1,500	-	(750)	-	Reduced Cholla IB
80501	Cholla	IB Out of State	35,000	-	-	-	35,000	-	35,000	-	-	-	
80501	Cholla	IB Shipping	500	-	-	-	500	-	500	-	-	-	
80501	Cholla	IB Stipend Certified	33,333	-	-	-	33,333	-	33,333	-	-	-	
80501	Cholla	IB Student Admissions	1,500	-	-	-	3,000	-	3,000	-	(1,500)	-	Reduced Cholla IB
80501	Cholla	IB Substitutes	3,750	-	-	-	7,500	-	7,500	-	(3,750)	-	Reduced Cholla IB
80501	Cholla	IB Supplies	11,000	-	-	-	22,000	-	22,000	-	(11,000)	-	Reduced Cholla IB
80501	Cholla	IB Teacher	295,760	6.00	-	-	535,440	11.60	535,440	11.60	(239,680)	(5.60)	Reduced Cholla IB
80501	Cholla	IB Textbooks	25,000	-	-	-	50,000	-	50,000	-	(25,000)	-	Reduced Cholla IB
80501	Cholla	IB Training	5,000	-	-	-	10,000	-	10,000	-	(5,000)	-	Reduced Cholla IB
80501	Cholla	Masters Degree AVID	-	-	800	-	(800)	-	-	-	-	-	
80501	Cholla	Summer Work-certified	3,600	-	-	-	3,600	-	3,600	-	-	-	
80501	Cholla	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Cholla	Supplemental Base/Menu AVID	-	-	1,120	-	(1,120)	-	-	-	-	-	
80501	Cholla	Teacher AVID	58,540	1.40	56,160	1.40	2,380	(0.00)	58,540	1.40	-	-	
80501	<b>Cholla Total</b>		<b>763,658</b>	<b>8.75</b>	<b>99,732</b>	<b>1.75</b>	<b>1,145,760</b>	<b>12.60</b>	<b>1,245,492</b>	<b>14.35</b>	<b>(481,833)</b>	<b>(5.60)</b>	
80501	Dietz	Benefits	1,023	-	1,267	-	(244)	-	1,023	-	-	-	
80501	Dietz	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Dietz	Teacher GATE	4,092	0.12	3,888	0.12	204	-	4,092	0.12	-	-	
80501	<b>Dietz Total</b>		<b>5,115</b>	<b>0.12</b>	<b>5,491</b>	<b>0.12</b>	<b>(376)</b>	-	<b>5,115</b>	<b>0.12</b>	-	-	
80501	Dodge	Benefits	1,173	-	1,447	-	(274)	-	1,173	-	-	-	
80501	Dodge	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Dodge	Teacher GATE	4,692	0.12	4,488	0.12	204	-	4,692	0.12	-	-	
80501	<b>Dodge Total</b>		<b>5,865</b>	<b>0.12</b>	<b>6,271</b>	<b>0.12</b>	<b>(406)</b>	-	<b>5,865</b>	<b>0.12</b>	-	-	
80501	Doolen	Benefits	37,675	-	48,060	-	(10,385)	-	37,675	-	-	-	
80501	Doolen	Masters Degree GATE	-	-	4,800	-	(4,800)	-	-	-	-	-	
80501	Doolen	Supplemental Base/Menu	-	-	12,880	-	(12,880)	-	-	-	-	-	
80501	Doolen	Teacher AVID	33,100	1.00	31,400	1.00	1,700	-	33,100	1.00	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80501	Doolen	Teacher GATE	117,600	4.20	134,640	3.60	(17,040)	0.60	117,600	4.20	-	-	
80501	<b>Doolen Total</b>		<b>188,375</b>	<b>5.20</b>	<b>231,780</b>	<b>4.60</b>	<b>(43,405)</b>	<b>0.60</b>	<b>188,375</b>	<b>5.20</b>	-	-	
80501	Drachman	Benefits	-	-	1,440	-	(1,440)	-	-	-	-	-	
80501	Drachman	Teacher GATE	-	-	4,800	0.12	(4,800)	(0.12)	-	-	-	-	
80501	<b>Drachman Total</b>		-	-	<b>6,240</b>	<b>0.12</b>	<b>(6,240)</b>	<b>(0.12)</b>	-	-	-	-	
80501	GATE	Administrative Assistant	31,300	0.60	71,189	1.60	(39,889)	(1.00)	31,300	0.60	-	-	
80501	GATE	Administrative Secretary	23,624	0.60	14,983	0.60	8,641	-	23,624	0.60	-	-	
80501	GATE	ALE -UA Think Tank	-	-	45,000	-	(45,000)	-	-	-	-	-	
80501	GATE	ALE Director Travel	-	-	10,000	-	(10,000)	-	-	-	-	-	
80501	GATE	ALE Office Supplies	-	-	5,000	-	(5,000)	-	-	-	-	-	
80501	GATE	ALE Recruitment	-	-	10,000	-	(10,000)	-	-	-	-	-	
80501	GATE	ALE Summer Institute	-	-	15,000	-	(15,000)	-	-	-	-	-	
80501	GATE	AP Textbooks	-	-	200,000	-	(200,000)	-	-	-	-	-	
80501	GATE	AP/ PRE AP Scholarships	-	-	15,000	-	(15,000)	-	-	-	-	-	
80501	GATE	AP/ PRE AP/GATE	-	-	185,000	-	(185,000)	-	-	-	-	-	
80501	GATE	AVID Continuing Summer Institute	-	-	80,000	-	(80,000)	-	-	-	-	-	
80501	GATE	AVID Membership & Summer Institute Fees	-	-	50,000	-	(50,000)	-	-	-	-	-	
80501	GATE	AVID Student Field Trips	-	-	34,000	-	(34,000)	-	-	-	-	-	
80501	GATE	AVID Tutors for 10 sites	-	-	165,000	-	(165,000)	-	-	-	-	-	
80501	GATE	Benefits	160,383	-	269,325	-	(108,942)	-	160,383	-	-	-	
80501	GATE	Consultant	5,000	-	-	-	5,000	-	5,000	-	-	-	
80501	GATE	Coord Sr-Gate Program	38,143	0.60	-	-	38,143	0.60	38,143	0.60	-	-	
80501	GATE	Coord-GATE Program	32,556	0.60	30,000	0.60	2,556	-	32,556	0.60	-	-	
80501	GATE	Director-Advanced Learning Exp	-	-	40,500	0.50	(40,500)	(0.50)	-	-	-	-	
80501	GATE	District Supplies GATE	20,000	-	60,000	-	(40,000)	-	20,000	-	-	-	
80501	GATE	ESI Certified Temp hourly	60,000	-	-	-	60,000	-	60,000	-	-	-	
80501	GATE	ESI Subs	-	-	30,400	-	(30,400)	-	-	-	-	-	
80501	GATE	Fees/Registration ALE Director	-	-	5,000	-	(5,000)	-	-	-	-	-	
80501	GATE	Gate - Post Card Mailing	-	-	5,000	-	(5,000)	-	-	-	-	-	
80501	GATE	GATE Added Duty PD	49,500	-	-	-	49,500	-	49,500	-	-	-	
80501	GATE	GATE -Non Verbal Pilot	-	-	10,000	-	(10,000)	-	-	-	-	-	
80501	GATE	GATE SC New Program Added Duty PD	-	-	3,000	-	(3,000)	-	-	-	-	-	
80501	GATE	GATE SC New Program Instructional Aids	-	-	6,000	-	(6,000)	-	-	-	-	-	
80501	GATE	GATE SC New Program Supplies	-	-	7,000	-	(7,000)	-	-	-	-	-	
80501	GATE	GATE SC New Program Technology	-	-	19,000	-	(19,000)	-	-	-	-	-	
80501	GATE	GATE Staff Artic PD	-	-	20,000	-	(20,000)	-	-	-	-	-	
80501	GATE	GATE summer 2017 training	-	-	20,000	-	(20,000)	-	-	-	-	-	
80501	GATE	GATE training	51,000	-	-	-	51,000	-	51,000	-	-	-	
80501	GATE	GATE/UHS -7th grade tests	-	-	1,500	-	(1,500)	-	-	-	-	-	
80501	GATE	In-State Travel--M&O	-	-	11,500	-	(11,500)	-	-	-	-	-	
80501	GATE	Leased Master's Degree GATE	-	-	3,647	-	(3,647)	-	-	-	-	-	
80501	GATE	Masters Degree GATE	-	-	12,720	-	(12,720)	-	-	-	-	-	
80501	GATE	Mileage Director	-	-	500	-	(500)	-	-	-	-	-	
80501	GATE	Mileage GATE Itinerant	6,000	-	6,000	-	-	-	6,000	-	-	-	
80501	GATE	Overtime Admin Asst GATE	3,500	-	2,100	-	1,400	-	3,500	-	-	-	
80501	GATE	PD - Other	-	-	300	-	(300)	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80501	GATE	PD and Added Duties	-	-	80,000	-	(80,000)	-	-	-	-	-	
80501	GATE	Peer Mentoring Supplies	-	-	1,000	-	(1,000)	-	-	-	-	-	
80501	GATE	Registration, dues, membership	6,000	-	5,000	-	1,000	-	6,000	-	-	-	
80501	GATE	Sr. Coord-GATE Program	-	-	41,254	0.60	(41,254)	(0.60)	-	-	-	-	
80501	GATE	Stipend	-	-	85,500	-	(85,500)	-	-	-	-	-	
80501	GATE	Stipend Recruitment Open Access GATE Expansion	10,000	-	-	-	10,000	-	10,000	-	-	-	
80501	GATE	Student Transpor Other--Deseg	-	-	2,200	-	(2,200)	-	-	-	-	-	
80501	GATE	Substitutes	12,000	-	-	-	12,000	-	12,000	-	-	-	
80501	GATE	Supplemental Base/Menu	-	-	25,266	-	(25,266)	-	-	-	-	-	
80501	GATE	Supplies	5,090	-	-	-	5,090	-	5,090	-	-	-	
80501	GATE	Supplies - Printing	5,000	-	-	-	5,000	-	5,000	-	-	-	
80501	GATE	Teacher GATE Itinerant	424,710	11.76	381,117	9.42	43,593	2.34	424,710	11.76	-	-	
80501	GATE	Teacher GATE SC Program NEW	-	-	85,600	2.00	(85,600)	(2.00)	-	-	-	-	
80501	GATE	Teaching Supplies	5,000	-	10,000	-	(5,000)	-	5,000	-	-	-	
80501	GATE	Teaching Supplies AP tutors/mentors	-	-	2,500	-	(2,500)	-	-	-	-	-	
80501	GATE	Teaching Supplies AVID Materials	-	-	66,000	-	(66,000)	-	-	-	-	-	
80501	GATE	Tech Related Hardware and Soft--Capital	-	-	1,175	-	(1,175)	-	-	-	-	-	
80501	GATE	Testing Specialist - Hourly	-	-	48,000	-	(48,000)	-	-	-	-	-	
80501	GATE	Tully GATE Exp - PD	-	-	20,000	-	(20,000)	-	-	-	-	-	
80501	<b>GATE Total</b>		<b>948,807</b>	<b>14.16</b>	<b>2,318,275</b>	<b>15.32</b>	<b>(1,369,468)</b>	<b>(1.16)</b>	<b>948,807</b>	<b>14.16</b>	-	-	
80501	Gridley	Benefits	1,250	-	72	-	1,178	-	1,250	-	-	-	
80501	Gridley	Masters Degree GATE	-	-	240	-	(240)	-	-	-	-	-	
80501	Gridley	Teacher GATE	5,000	0.12	-	-	5,000	0.12	5,000	0.12	-	-	
80501	<b>Gridley Total</b>		<b>6,250</b>	<b>0.12</b>	<b>312</b>	-	<b>5,938</b>	<b>0.12</b>	<b>6,250</b>	<b>0.12</b>	-	-	
80501	Guidance, Counsel & Student Prev	District Suppli	2,000	-	2,000	-	-	-	2,000	-	-	-	
80501	<b>Guidance, Counsel &amp; Student Prev Total</b>		<b>2,000</b>	-	<b>2,000</b>	-	-	-	<b>2,000</b>	-	-	-	
80501	Hollinger	Benefits	25,035	-	43,044	-	(18,009)	-	25,035	-	-	-	
80501	Hollinger	Masters Degree GATE	-	-	2,400	-	(2,400)	-	-	-	-	-	
80501	Hollinger	Supplemental Base/Menu	-	-	6,720	-	(6,720)	-	-	-	-	-	
80501	Hollinger	Teacher GATE	100,140	2.40	134,360	3.40	(34,220)	(1.00)	100,140	2.40	-	-	
80501	<b>Hollinger Total</b>		<b>125,175</b>	<b>2.40</b>	<b>186,524</b>	<b>3.40</b>	<b>(61,349)</b>	<b>(1.00)</b>	<b>125,175</b>	<b>2.40</b>	-	-	
80501	Kellond	Benefits	37,290	-	47,826	-	(10,536)	-	37,290	-	-	-	
80501	Kellond	Masters Degree GATE	-	-	6,000	-	(6,000)	-	-	-	-	-	
80501	Kellond	Supplemental Base/Menu	-	-	10,080	-	(10,080)	-	-	-	-	-	
80501	Kellond	Teacher GATE	149,160	3.60	143,340	3.60	5,820	(0.00)	149,160	3.60	-	-	
80501	<b>Kellond Total</b>		<b>186,450</b>	<b>3.60</b>	<b>207,246</b>	<b>3.60</b>	<b>(20,796)</b>	<b>(0.00)</b>	<b>186,450</b>	<b>3.60</b>	-	-	
80501	Lawrence	Benefits	-	-	1,440	-	(1,440)	-	-	-	-	-	
80501	Lawrence	Teacher GATE	-	-	4,800	0.12	(4,800)	(0.12)	-	-	-	-	
80501	<b>Lawrence Total</b>		-	-	<b>6,240</b>	<b>0.12</b>	<b>(6,240)</b>	<b>(0.12)</b>	-	-	-	-	
80501	Lineweaver	Benefits	35,265	-	57,222	-	(21,957)	-	35,265	-	-	-	
80501	Lineweaver	Masters Degree GATE	-	-	4,800	-	(4,800)	-	-	-	-	-	
80501	Lineweaver	Supplemental Base/Menu	-	-	11,760	-	(11,760)	-	-	-	-	-	
80501	Lineweaver	Teacher GATE	141,060	4.20	174,180	4.20	(33,120)	(0.00)	141,060	4.20	-	-	
80501	<b>Lineweaver Total</b>		<b>176,325</b>	<b>4.20</b>	<b>247,962</b>	<b>4.20</b>	<b>(71,637)</b>	<b>(0.00)</b>	<b>176,325</b>	<b>4.20</b>	-	-	
80501	Magee	Benefits	10,650	-	12,840	-	(2,190)	-	10,650	-	-	-	
80501	Magee	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80501	Magee	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Magee	Teacher AVID	40,600	1.00	40,000	1.00	600	-	40,600	1.00	-	-	
80501	<b>Magee Total</b>		<b>53,250</b>	<b>1.00</b>	<b>55,640</b>	<b>1.00</b>	<b>(2,390)</b>	-	<b>53,250</b>	<b>1.00</b>	-	-	
80501	Mansfeld	Benefits	1,248	-	1,609	-	(361)	-	1,248	-	-	-	
80501	Mansfeld	Masters Degree GATE	-	-	240	-	(240)	-	-	-	-	-	
80501	Mansfeld	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Mansfeld	Teacher GATE	4,992	0.12	4,788	0.12	204	-	4,992	0.12	-	-	
80501	<b>Mansfeld Total</b>		<b>6,240</b>	<b>0.12</b>	<b>6,973</b>	<b>0.12</b>	<b>(733)</b>	-	<b>6,240</b>	<b>0.12</b>	-	-	
80501	Mary Meredith	Benefits	240	-	-	-	240	-	240	-	-	-	
80501	Mary Meredith	Summer Work-certified	-	-	-	-	1,200	-	1,200	-	(1,200)	-	
80501	<b>Mary Meredith Total</b>		<b>240</b>	-	-	-	<b>1,440</b>	-	<b>1,440</b>	-	<b>(1,200)</b>	-	
80501	Miles E	Benefits	1,518	-	-	-	1,518	-	1,518	-	-	-	
80501	Miles E	Teacher GATE	6,072	0.12	-	-	6,072	0.12	6,072	0.12	-	-	
80501	<b>Miles E Total</b>		<b>7,590</b>	<b>0.12</b>	-	-	-	<b>7,590</b>	<b>7,590</b>	<b>0.12</b>	-	-	
80501	Naylor	Benefits	25,680	-	1,393	-	24,287	-	25,680	-	-	-	
80501	Naylor	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Naylor	Teacher GATE	102,720	2.40	4,308	0.12	98,412	2.28	102,720	2.40	-	-	
80501	<b>Naylor Total</b>		<b>128,400</b>	<b>2.40</b>	<b>6,037</b>	<b>0.12</b>	<b>122,363</b>	<b>2.28</b>	<b>128,400</b>	<b>2.40</b>	-	-	
80501	Palo Verde	Benefits	24,450	-	17,057	-	7,394	-	24,450	-	-	-	
80501	Palo Verde	Coord-CollCareerReadines	-	-	14,055	0.35	(14,055)	(0.35)	-	-	-	-	
80501	Palo Verde	Coordinator-CollCareerReadiness	14,481	0.35	-	-	14,481	0.35	14,481	0.35	-	-	
80501	Palo Verde	Summer Work-certified	-	-	-	-	2,400	-	2,400	-	(2,400)	-	
80501	Palo Verde	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Palo Verde	Teacher AVID	81,400	2.00	40,000	1.00	41,400	1.00	81,400	2.00	-	-	
80501	<b>Palo Verde Total</b>		<b>120,331</b>	<b>2.35</b>	<b>73,912</b>	<b>1.35</b>	<b>48,820</b>	<b>1.00</b>	<b>122,731</b>	<b>2.35</b>	<b>(2,400)</b>	-	
80501	Pistor	Benefits	54,280	-	69,444	-	(15,164)	-	54,280	-	-	-	
80501	Pistor	Masters Degree GATE	-	-	5,040	-	(5,040)	-	-	-	-	-	
80501	Pistor	Supplemental Base/Menu	-	-	14,560	-	(14,560)	-	-	-	-	-	
80501	Pistor	Teacher AVID	37,600	1.00	38,900	1.00	(1,300)	-	37,600	1.00	-	-	
80501	Pistor	Teacher GATE	179,520	4.20	172,980	4.20	6,540	(0.00)	179,520	4.20	-	-	
80501	<b>Pistor Total</b>		<b>271,400</b>	<b>5.20</b>	<b>300,924</b>	<b>5.20</b>	<b>(29,524)</b>	<b>(0.00)</b>	<b>271,400</b>	<b>5.20</b>	-	-	
80501	Project More	Benefits	932	-	1,086	-	(154)	-	932	-	-	-	
80501	Project More	Coord-CollCareerReadines	-	-	3,620	0.09	(3,620)	(0.09)	-	-	-	-	
80501	Project More	Coordinator-CollCareerReadiness	3,730	0.09	-	-	3,730	0.09	3,730	0.09	-	-	
80501	<b>Project More Total</b>		<b>4,662</b>	<b>0.09</b>	<b>4,706</b>	<b>0.09</b>	<b>(44)</b>	<b>(0.00)</b>	<b>4,662</b>	<b>0.09</b>	-	-	
80501	Pueblo	Benefits	17,984	-	-	-	17,984	-	17,984	-	-	-	
80501	Pueblo	Coord-CollCareerReadines	-	-	12,862	0.35	(12,862)	(0.35)	-	-	-	-	
80501	Pueblo	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80501	Pueblo	Summer Work-certified	-	-	-	-	3,600	-	3,600	-	(3,600)	-	
80501	Pueblo	Teacher AVID	55,000	1.00	-	-	55,000	1.00	55,000	1.00	-	-	
80501	<b>Pueblo Total</b>		<b>87,039</b>	<b>1.35</b>	<b>12,862</b>	<b>0.35</b>	<b>77,777</b>	<b>1.00</b>	<b>90,639</b>	<b>1.35</b>	<b>(3,600)</b>	-	
80501	Pueblo Gardens	Benefits	-	-	1,440	-	(1,440)	-	-	-	-	-	
80501	Pueblo Gardens	Teacher GATE	-	-	4,800	0.12	(4,800)	(0.12)	-	-	-	-	
80501	<b>Pueblo Gardens Total</b>		-	-	<b>6,240</b>	<b>0.12</b>	<b>(6,240)</b>	<b>(0.12)</b>	-	-	-	-	
80501	Rincon	Benefits	21,630	-	25,248	-	(3,618)	-	21,630	-	-	-	
80501	Rincon	Coord-CollCareerReadines	-	-	14,481	0.35	(14,481)	(0.35)	-	-	-	-	
80501	Rincon	Coordinator-CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	14,920	0.35	-	-	
80501	Rincon	Masters Degree	-	-	1,200	-	(1,200)	-	-	-	-	-	
80501	Rincon	Summer Work-certified	-	-	-	-	2,400	-	2,400	-	(2,400)	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80501	Rincon	Supplemental Base/Menu	-	-	2,240	-	(2,240)	-	-	-	-	-	
80501	Rincon	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Rincon	Teacher AP	-	-	23,440	0.60	(23,440)	(0.60)	-	-	-	-	
80501	Rincon	Teacher AVID	69,680	2.00	40,000	1.00	29,680	1.00	69,680	2.00	-	-	
80501	<b>Rincon Total</b>		<b>106,230</b>	<b>2.35</b>	<b>109,409</b>	<b>1.95</b>	<b>(780)</b>	<b>0.40</b>	<b>108,630</b>	<b>2.35</b>	<b>(2,400)</b>	-	
80501	Robins	Benefits	1,047	-	1,440	-	(393)	-	1,047	-	-	-	
80501	Robins	Teacher GATE	4,188	0.12	4,800	0.12	(612)	-	4,188	0.12	-	-	
80501	<b>Robins Total</b>		<b>5,235</b>	<b>0.12</b>	<b>6,240</b>	<b>0.12</b>	<b>(1,005)</b>	-	<b>5,235</b>	<b>0.12</b>	-	-	
80501	Rose	Benefits	-	-	1,440	-	(1,440)	-	-	-	-	-	
80501	Rose	Teacher GATE	-	-	4,800	0.12	(4,800)	(0.12)	-	-	-	-	
80501	<b>Rose Total</b>		-	-	<b>6,240</b>	<b>0.12</b>	<b>(6,240)</b>	<b>(0.12)</b>	-	-	-	-	
80501	Roskrue	Benefits	1,128	-	1,465	-	(337)	-	1,128	-	-	-	
80501	Roskrue	Masters Degree GATE	-	-	240	-	(240)	-	-	-	-	-	
80501	Roskrue	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Roskrue	Teacher GATE	4,512	0.12	4,308	0.12	204	-	4,512	0.12	-	-	
80501	<b>Roskrue Total</b>		<b>5,640</b>	<b>0.12</b>	<b>6,349</b>	<b>0.12</b>	<b>(709)</b>	-	<b>5,640</b>	<b>0.12</b>	-	-	
80501	Sabino	Benefits	3,994	-	-	-	3,994	-	3,994	-	-	-	
80501	Sabino	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80501	Sabino	Summer Work-certified	-	-	-	-	2,400	-	2,400	-	(2,400)	-	
80501	<b>Sabino Total</b>		<b>18,049</b>	<b>0.35</b>	-	-	<b>20,449</b>	<b>0.35</b>	<b>20,449</b>	<b>0.35</b>	<b>(2,400)</b>	-	
80501	Safford	Benefits	978	-	1,465	-	(487)	-	978	-	-	-	
80501	Safford	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Safford	Teacher GATE	3,912	0.12	4,548	0.12	(636)	-	3,912	0.12	-	-	
80501	<b>Safford Total</b>		<b>4,890</b>	<b>0.12</b>	<b>6,349</b>	<b>0.12</b>	<b>(1,459)</b>	-	<b>4,890</b>	<b>0.12</b>	-	-	
80501	Sahuaro	Benefits	4,450	-	4,344	-	106	-	4,450	-	-	-	
80501	Sahuaro	Coord-CollCareerReadines	-	-	14,481	0.35	(14,481)	(0.35)	-	-	-	-	
80501	Sahuaro	Coordinator-CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	14,920	0.35	-	-	
80501	Sahuaro	Summer Work-certified	-	-	-	-	3,600	-	3,600	-	(3,600)	-	
80501	<b>Sahuaro Total</b>		<b>19,370</b>	<b>0.35</b>	<b>18,825</b>	<b>0.35</b>	<b>4,144</b>	-	<b>22,970</b>	<b>0.35</b>	<b>(3,600)</b>	-	
80501	Santa Rita	Benefits	12,419	-	14,615	-	(2,196)	-	12,419	-	-	-	
80501	Santa Rita	Coord-CollCareerReadines	-	-	14,055	0.35	(14,055)	(0.35)	-	-	-	-	
80501	Santa Rita	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80501	Santa Rita	Masters Degree	-	-	800	-	(800)	-	-	-	-	-	
80501	Santa Rita	Masters Degree GATE	-	-	400	-	(400)	-	-	-	-	-	
80501	Santa Rita	Summer Work-certified	-	-	-	-	1,200	-	1,200	-	(1,200)	-	
80501	Santa Rita	Supplemental Base/Menu	-	-	2,240	-	(2,240)	-	-	-	-	-	
80501	Santa Rita	Teacher AP	-	-	31,220	0.80	(31,220)	(0.80)	-	-	-	-	
80501	Santa Rita	Teacher AVID	34,660	1.00	-	-	34,660	1.00	34,660	1.00	-	-	
80501	<b>Santa Rita Total</b>		<b>61,134</b>	<b>1.35</b>	<b>63,330</b>	<b>1.15</b>	<b>(996)</b>	<b>0.20</b>	<b>62,334</b>	<b>1.35</b>	<b>(1,200)</b>	-	
80501	Secrist	Benefits	15,003	-	18,043	-	(3,040)	-	15,003	-	-	-	
80501	Secrist	Supplemental Base/Menu	-	-	4,256	-	(4,256)	-	-	-	-	-	
80501	Secrist	Teacher AVID	54,780	1.00	50,860	1.40	3,920	(0.40)	54,780	1.00	-	-	
80501	Secrist	Teacher GATE	5,232	0.12	5,028	0.12	204	-	5,232	0.12	-	-	
80501	<b>Secrist Total</b>		<b>75,015</b>	<b>1.12</b>	<b>78,187</b>	<b>1.52</b>	<b>(3,172)</b>	<b>(0.40)</b>	<b>75,015</b>	<b>1.12</b>	-	-	
80501	Teenage Parent	Benefits	1,172	-	1,086	-	86	-	1,172	-	-	-	
80501	Teenage Parent	Coord-CollCareerReadines	-	-	3,620	0.09	(3,620)	(0.09)	-	-	-	-	
80501	Teenage Parent	Coordinator-CollCareerReadiness	3,730	0.09	-	-	3,730	0.09	3,730	0.09	-	-	
80501	Teenage Parent	Summer Work-certified	-	-	-	-	1,200	-	1,200	-	(1,200)	-	
80501	<b>Teenage Parent Total</b>		<b>4,902</b>	<b>0.09</b>	<b>4,706</b>	<b>0.09</b>	<b>1,396</b>	<b>(0.00)</b>	<b>6,102</b>	<b>0.09</b>	<b>(1,200)</b>	-	
80501	Tucson	Benefits	22,780	-	8,561	-	14,219	-	22,780	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80501	Tucson	Coord-CollCareerReadines	-	-	28,536	0.70	(28,536)	(0.70)	-	-	-	-	
80501	Tucson	Coordinator-CollCareerReadiness	29,400	0.70	-	-	29,400	0.70	29,400	0.70	-	-	
80501	Tucson	Summer Work-certified	-	-	-	-	8,400	-	8,400	-	(8,400)	-	
80501	Tucson	Teacher AVID	55,000	1.00	-	-	55,000	1.00	55,000	1.00	-	-	
80501	<b>Tucson Total</b>		<b>107,181</b>	<b>1.70</b>	<b>37,097</b>	<b>0.70</b>	<b>78,484</b>	<b>1.00</b>	<b>115,581</b>	<b>1.70</b>	<b>(8,400)</b>	-	
80501	University	Benefits	3,994	-	5,538	-	(1,545)	-	3,994	-	-	-	
80501	University	Coord-CollCareerReadines	-	-	11,781	0.35	(11,781)	(0.35)	-	-	-	-	
80501	University	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80501	University	Summer Work-certified	-	-	-	-	2,400	-	2,400	-	(2,400)	-	
80501	University	Supplemental Base/Menu AP	-	-	952	-	(952)	-	-	-	-	-	
80501	University	Teacher AP	-	-	13,960	0.40	(13,960)	(0.40)	-	-	-	-	
80501	<b>University Total</b>		<b>18,049</b>	<b>0.35</b>	<b>32,231</b>	<b>0.75</b>	<b>(11,783)</b>	<b>(0.40)</b>	<b>20,449</b>	<b>0.35</b>	<b>(2,400)</b>	-	
80501	Utterback	Benefits	10,559	-	14,340	-	(3,781)	-	10,559	-	-	-	
80501	Utterback	Masters Degree GATE	-	-	2,000	-	(2,000)	-	-	-	-	-	
80501	Utterback	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Utterback	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Utterback	Teacher AVID	37,100	1.00	35,400	1.00	1,700	-	37,100	1.00	-	-	
80501	Utterback	Teacher GATE	5,136	0.12	4,800	0.12	336	-	5,136	0.12	-	-	
80501	<b>Utterback Total</b>		<b>52,795</b>	<b>1.12</b>	<b>62,140</b>	<b>1.12</b>	<b>(9,345)</b>	-	<b>52,795</b>	<b>1.12</b>	-	-	
80501	Vail	Benefits	45,495	-	59,652	-	(14,157)	-	45,495	-	-	-	
80501	Vail	Masters Degree GATE	-	-	6,000	-	(6,000)	-	-	-	-	-	
80501	Vail	Supplemental Base/Menu	-	-	11,760	-	(11,760)	-	-	-	-	-	
80501	Vail	Teacher GATE	181,980	4.32	181,080	4.32	900	(0.00)	181,980	4.32	-	-	
80501	<b>Vail Total</b>		<b>227,475</b>	<b>4.32</b>	<b>258,492</b>	<b>4.32</b>	<b>(31,017)</b>	<b>(0.00)</b>	<b>227,475</b>	<b>4.32</b>	-	-	
80501	Valencia	Benefits	10,218	-	14,161	-	(3,943)	-	10,218	-	-	-	
80501	Valencia	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80501	Valencia	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Valencia	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Valencia	Teacher AVID	34,600	1.00	40,000	1.00	(5,400)	-	34,600	1.00	-	-	
80501	Valencia	Teacher GATE	4,272	0.12	4,068	0.12	204	-	4,272	0.12	-	-	
80501	<b>Valencia Total</b>		<b>51,090</b>	<b>1.12</b>	<b>61,365</b>	<b>1.12</b>	<b>(10,275)</b>	-	<b>51,090</b>	<b>1.12</b>	-	-	
80501	Wheeler	Benefits	12,840	-	38,520	-	(25,680)	-	12,840	-	-	-	
80501	Wheeler	Teacher GATE	51,360	1.20	128,400	3.00	(77,040)	(1.80)	51,360	1.20	-	-	
80501	<b>Wheeler Total</b>		<b>64,200</b>	<b>1.20</b>	<b>166,920</b>	<b>3.00</b>	<b>(102,720)</b>	<b>(1.80)</b>	<b>64,200</b>	<b>1.20</b>	-	-	
80501	White	Benefits	11,700	-	20,268	-	(8,568)	-	11,700	-	-	-	
80501	White	Supplemental Base/Menu	-	-	6,720	-	(6,720)	-	-	-	-	-	
80501	White	Teacher GATE	46,800	1.20	82,050	2.40	(35,250)	(1.20)	46,800	1.20	-	-	
80501	<b>White Total</b>		<b>58,500</b>	<b>1.20</b>	<b>109,038</b>	<b>2.40</b>	<b>(50,538)</b>	<b>(1.20)</b>	<b>58,500</b>	<b>1.20</b>	-	-	
80501	<b>V.1 ALE Access and Recruitment Plan Total</b>		<b>5,599,843</b>	<b>75.95</b>	<b>4,950,302</b>	<b>63.12</b>	<b>1,442,574</b>	<b>18.43</b>	<b>6,392,877</b>	<b>81.55</b>	<b>(793,033)</b>	<b>(5.60)</b>	
80502	University	Added Duty	15,750	-	-	-	15,750	-	15,750	-	-	-	
80502	University	Benefits	25,075	-	14,030	-	11,045	-	25,075	-	-	-	
80502	University	Classified salary	22,300	1.00	-	-	22,300	1.00	22,300	1.00	-	-	
80502	University	Classified Temporary	5,000	-	-	-	5,000	-	5,000	-	-	-	
80502	University	District Supplies	5,000	-	-	-	5,000	-	5,000	-	-	-	
80502	University	Instructional Aids--Capital	13,500	-	-	-	13,500	-	13,500	-	-	-	
80502	University	Multiple Measur	-	-	20,000	-	(20,000)	-	-	-	-	-	
80502	University	Other Communication-Postage	12,500	-	-	-	12,500	-	12,500	-	-	-	
80502	University	Overtime	4,500	-	-	-	4,500	-	4,500	-	-	-	
80502	University	Overtime Office Manager	-	-	3,500	-	(3,500)	-	-	-	-	-	

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80502	University	Postage	-	-	10,000	-	(10,000)	-	-	-	-	-	
80502	University	Recruiter	55,000	1.00	-	-	55,000	1.00	55,000	1.00	-	-	
80502	University	Stipend	-	-	3,500	-	(3,500)	-	-	-	-	-	
80502	University	Stipend Certified C.Hernandez UHS	3,500	-	-	-	3,500	-	3,500	-	-	-	
80502	University	Teaching Supplies	-	-	5,500	-	(5,500)	-	-	-	-	-	
80502	University	Testing Coordinator	-	-	42,300	1.00	(42,300)	(1.00)	-	-	-	-	
80502	<b>University Total</b>		<b>162,125</b>	<b>2.00</b>	<b>98,830</b>	<b>1.00</b>	<b>63,295</b>	<b>1.00</b>	<b>162,125</b>	<b>2.00</b>	-	-	
80502	<b>V.2 UHS Admissions/Outreach/Recruitment Total</b>		<b>162,125</b>	<b>2.00</b>	<b>98,830</b>	<b>1.00</b>	<b>63,295</b>	<b>1.00</b>	<b>162,125</b>	<b>2.00</b>	-	-	
80504	V.Bloom	Benefits	32,655	-	12,840	-	19,815	-	32,655	-	-	-	
80504	Bloom	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80504	Bloom	Teacher Dual Language	91,900	2.00	-	-	91,900	2.00	91,900	2.00	-	-	
80504	Bloom	Teacher Dual Language NEW	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-	
80504	Bloom	Teaching Asst-Bilingual	36,720	2.25	-	-	36,720	2.25	36,720	2.25	-	-	
80504	<b>Bloom Total</b>		<b>163,275</b>	<b>4.25</b>	<b>55,640</b>	<b>1.00</b>	<b>107,635</b>	<b>3.25</b>	<b>163,275</b>	<b>4.25</b>	-	-	
80504	Comm & Media Outreach	Dual Language Advertising	5,000	-	-	-	5,000	-	5,000	-	-	-	
80504	<b>Comm &amp; Media Outreach Total</b>		<b>5,000</b>	-	-	-	<b>5,000</b>	-	<b>5,000</b>	-	-	-	
80504	Davis	Benefits	25,450	-	41,791	-	(16,340)	-	25,450	-	-	-	
80504	Davis	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80504	Davis	Teacher Dual Language	-	-	80,800	2.00	(80,800)	(2.00)	-	-	-	-	
80504	Davis	Teaching Asst-Bilingual	101,801	5.75	100,102	5.75	1,699	-	101,801	5.75	-	-	
80504	<b>Davis Total</b>		<b>127,251</b>	<b>5.75</b>	<b>225,493</b>	<b>7.75</b>	<b>(98,241)</b>	<b>(2.00)</b>	<b>127,251</b>	<b>5.75</b>	-	-	
80504	Grijalva	Benefits	18,498	-	26,169	-	(7,671)	-	18,498	-	-	-	
80504	Grijalva	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80504	Grijalva	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80504	Grijalva	Teacher Dual Language	32,600	1.00	45,900	1.00	(13,300)	-	32,600	1.00	-	-	
80504	Grijalva	Teaching Asst-Bilingual	39,390	2.50	36,530	2.50	2,861	-	39,390	2.50	-	-	
80504	<b>Grijalva Total</b>		<b>92,488</b>	<b>3.50</b>	<b>113,398</b>	<b>3.50</b>	<b>(20,911)</b>	-	<b>92,488</b>	<b>3.50</b>	-	-	
80504	Hollinger	Benefits	58,638	-	63,168	-	(4,530)	-	58,638	-	-	-	
80504	Hollinger	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80504	Hollinger	Supplemental Base/Menu	-	-	11,200	-	(11,200)	-	-	-	-	-	
80504	Hollinger	Teacher Dual Language	147,400	4.00	104,700	3.00	42,700	1.00	147,400	4.00	-	-	
80504	Hollinger	Teaching Asst-Bilingual	85,150	4.75	92,660	4.75	(7,509)	-	85,150	4.75	-	-	
80504	<b>Hollinger Total</b>		<b>293,188</b>	<b>8.75</b>	<b>273,728</b>	<b>7.75</b>	<b>19,460</b>	<b>1.00</b>	<b>293,188</b>	<b>8.75</b>	-	-	
80504	Human Resources	Benefits	63,400	-	40,000	-	23,400	-	63,400	-	(47,000)	-	Will fund 2nd half stipend payments from vacancy savings
80504	Human Resources	DL exam reimbursement	2,000	-	-	-	2,000	-	2,000	-	-	-	
80504	Human Resources	Dual Lang Recruitment Stipends	250,000	-	-	-	250,000	-	250,000	-	(250,000)	-	Will fund 2nd half stipend payments from vacancy savings
80504	Human Resources	Dual Lang Stipends	-	-	250,000	-	(250,000)	-	-	-	-	-	
80504	Human Resources	Make the Move Dual Lang. Stipends	50,000	-	-	-	50,000	-	50,000	-	-	-	
80504	<b>Human Resources Total</b>		<b>365,400</b>	-	<b>290,000</b>	-	<b>75,400</b>	-	<b>365,400</b>	-	<b>(297,000)</b>	-	
80504	Language Acquisition	Achieve 3000	124,000	-	150,000	-	(26,000)	-	124,000	-	-	-	
80504	Language Acquisition	Added Duty	58,000	-	15,000	-	43,000	-	58,000	-	-	-	
80504	Language Acquisition	Administrative Assistant	30,333	0.60	79,095	1.60	(48,762)	-	30,333	0.60	(50,554)	(1.00)	Eliminated fte
80504	Language Acquisition	Benefits	87,197	-	112,211	-	(25,014)	-	87,197	-	(12,639)	-	Eliminated fte
80504	Language Acquisition	Cancones y Cuentos Guided Reading	160,187	-	-	-	160,187	-	160,187	-	-	-	
80504	Language Acquisition	Director-Lang Acq.	53,020	0.80	-	-	53,020	0.80	53,020	0.80	-	-	
80504	Language Acquisition	Director-Lang Acquisition	-	-	68,617	0.80	(68,617)	(0.80)	-	-	-	-	
80504	Language Acquisition	DL Consultant	40,000	-	30,000	-	10,000	-	40,000	-	-	-	
80504	Language Acquisition	DL District Sup	3,000	-	3,000	-	-	-	3,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80504	Language Acquisition	DL Liaison Stipend	60,000	-	-	-	60,000	-	60,000	-	-	-	
80504	Language Acquisition	DL Other Non St	5,000	-	2,000	-	3,000	-	5,000	-	-	-	
80504	Language Acquisition	DL Printing Cos	20,000	-	5,000	-	15,000	-	20,000	-	-	-	
80504	Language Acquisition	DL Student Supp	-	-	8,000	-	(8,000)	-	-	-	-	-	
80504	Language Acquisition	DL Supplemental	72,000	-	100,000	-	(28,000)	-	72,000	-	-	-	
80504	Language Acquisition	DRA/EDL Assessment Kits	8,200	-	-	-	8,200	-	8,200	-	-	-	
80504	Language Acquisition	Dual Lang Classroom Library Kits	20,000	-	-	-	20,000	-	20,000	-	-	-	
80504	Language Acquisition	Dual Lang Coord	60,000	1.00	-	-	60,000	1.00	60,000	1.00	-	-	
80504	Language Acquisition	Employee Training & PD Svcs	13,000	-	-	-	13,000	-	13,000	-	-	-	
80504	Language Acquisition	ESI Subs	-	-	19,500	-	(19,500)	-	-	-	-	-	
80504	Language Acquisition	FLOSEM	1,100	-	-	-	1,100	-	1,100	-	-	-	
80504	Language Acquisition	Imagine Learnin	-	-	80,000	-	(80,000)	-	-	-	-	-	
80504	Language Acquisition	Imagine Learning	107,200	-	-	-	107,200	-	107,200	-	-	-	
80504	Language Acquisition	LAS Links	-	-	92,000	-	(92,000)	-	-	-	-	-	
80504	Language Acquisition	Learning/Reading A-Z	4,700	-	-	-	4,700	-	4,700	-	-	-	
80504	Language Acquisition	Logramos (LAS Links)	88,209	-	-	-	88,209	-	88,209	-	-	-	
80504	Language Acquisition	Out-Of-State Travel	43,000	-	-	-	43,000	-	43,000	-	-	-	
80504	Language Acquisition	Postage	3,000	-	-	-	3,000	-	3,000	-	-	-	
80504	Language Acquisition	Scholastic Magazines	20,000	-	-	-	20,000	-	20,000	-	-	-	
80504	Language Acquisition	Substitutes	42,000	-	15,000	-	27,000	-	42,000	-	-	-	
80504	Language Acquisition	Supplies	8,700	-	-	-	8,700	-	8,700	-	-	-	
80504	Language Acquisition	Teacher Dual Language	-	-	148,690	3.70	(148,690)	(3.70)	-	-	-	-	
80504	Language Acquisition	Teacher Dual Language Itinerant	130,457	3.00	-	-	130,457	3.00	130,457	3.00	-	-	
80504	Language Acquisition	Teacher Dual Language NEW	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-	
80504	Language Acquisition	Textbooks/Materials	44,000	-	60,000	-	(16,000)	-	44,000	-	-	-	
80504	Language Acquisition	Workshop (Dual Lang Institute)	42,000	-	40,000	-	2,000	-	42,000	-	-	-	
80504	<b>Language Acquisition Total</b>		<b>1,348,303</b>	<b>5.40</b>	<b>1,070,913</b>	<b>7.10</b>	<b>340,584</b>	<b>(0.70)</b>	<b>1,411,496</b>	<b>6.40</b>	<b>(63,193)</b>	<b>(1.00)</b>	
80504	Mary Belle McCorkle K-8	Benefits	16,201	-	30,325	-	(14,124)	-	16,201	-	-	-	
80504	Mary Belle McCorkle K-8	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80504	Mary Belle McCorkle K-8	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80504	Mary Belle McCorkle K-8	Teacher Dual Language	54,125	1.50	54,320	1.30	(195)	0.20	54,125	1.50	-	-	
80504	Mary Belle McCorkle K-8	Teaching Asst-Bilingual	43,755	2.50	41,964	2.50	1,791	-	43,755	2.50	-	-	
80504	<b>Mary Belle McCorkle K-8 Total</b>		<b>116,081</b>	<b>4.00</b>	<b>131,409</b>	<b>3.80</b>	<b>(15,328)</b>	<b>0.20</b>	<b>116,081</b>	<b>4.00</b>	-	-	
80504	Mission View	Benefits	10,450	-	12,175	-	(1,725)	-	10,450	-	-	-	
80504	Mission View	Teaching Asst-Bilingual	41,802	2.25	40,584	2.25	1,218	-	41,802	2.25	-	-	
80504	<b>Mission View Total</b>		<b>52,252</b>	<b>2.25</b>	<b>52,759</b>	<b>2.25</b>	<b>(507)</b>	-	<b>52,252</b>	<b>2.25</b>	-	-	
80504	Pistor	Benefits	28,106	-	37,563	-	(9,457)	-	28,106	-	-	-	
80504	Pistor	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80504	Pistor	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80504	Pistor	Teacher Dual Language	76,200	2.00	72,800	2.00	3,400	-	76,200	2.00	-	-	
80504	Pistor	Teaching Asst-Bilingual	34,226	1.50	44,811	2.25	(10,585)	(0.75)	34,226	1.50	-	-	
80504	<b>Pistor Total</b>		<b>140,532</b>	<b>3.50</b>	<b>162,774</b>	<b>4.25</b>	<b>(22,242)</b>	<b>(0.75)</b>	<b>140,532</b>	<b>3.50</b>	-	-	
80504	Pueblo	Benefits	58,262	-	68,770	-	(10,508)	-	58,262	-	-	-	
80504	Pueblo	Masters Degree	8,000	-	6,000	-	2,000	-	8,000	-	-	-	
80504	Pueblo	Supplemental Base/Menu	-	-	11,200	-	(11,200)	-	-	-	-	-	
80504	Pueblo	Teacher Dual Language	187,400	4.00	173,600	4.00	13,800	-	187,400	4.00	-	-	
80504	Pueblo	Teaching Asst-Bilingual	37,646	2.00	38,432	2.00	(786)	-	37,646	2.00	-	-	
80504	<b>Pueblo Total</b>		<b>291,308</b>	<b>6.00</b>	<b>298,002</b>	<b>6.00</b>	<b>(6,694)</b>	-	<b>291,308</b>	<b>6.00</b>	-	-	
80504	Roskrige	Benefits	71,685	-	87,845	-	(16,161)	-	71,685	-	-	-	
80504	Roskrige	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80504	Roskrige	Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-	-	-	

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Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80504	Roskrue	Teacher Dual Language	145,900	4.00	138,100	4.00	7,800	-	145,900	4.00	-	-	
80504	Roskrue	Teaching Asst-Bilingual	138,839	7.25	144,318	7.27	(5,479)	(0.02)	138,839	7.25	-	-	
80504	<b>Roskrue Total</b>		<b>358,424</b>	<b>11.25</b>	<b>380,663</b>	<b>11.27</b>	<b>(22,239)</b>	<b>(0.02)</b>	<b>358,424</b>	<b>11.25</b>	-	-	
80504	Van Buskirk	Benefits	10,435	-	13,522	-	(3,087)	-	10,435	-	-	-	
80504	Van Buskirk	Teaching Asst-Bilingual	41,739	2.50	45,072	2.51	(3,333)	(0.01)	41,739	2.50	-	-	
80504	<b>Van Buskirk Total</b>		<b>52,174</b>	<b>2.50</b>	<b>58,594</b>	<b>2.51</b>	<b>(6,420)</b>	<b>(0.01)</b>	<b>52,174</b>	<b>2.50</b>	-	-	
80504	White	Benefits	12,353	-	13,611	-	(1,258)	-	12,353	-	-	-	
80504	White	Teaching Asst-Bilingual	49,410	2.75	45,369	2.75	4,042	-	49,410	2.75	-	-	
80504	<b>White Total</b>		<b>61,763</b>	<b>2.75</b>	<b>58,979</b>	<b>2.75</b>	<b>2,784</b>	-	<b>61,763</b>	<b>2.75</b>	-	-	
80504	<b>V.4 Build/Expand Dual Language Programs Total</b>		<b>3,467,439</b>	<b>59.90</b>	<b>3,172,351</b>	<b>59.93</b>	<b>655,280</b>	<b>0.97</b>	<b>3,827,632</b>	<b>60.90</b>	<b>(360,193)</b>	<b>(1.00)</b>	
80505	V. Exceptional Education	Benefits	-	-	19,084	-	(2,824)	-	16,260	-	(16,260)	-	Moved to non-910(G) funds
80505	Exceptional Education	Ex Ed Compliance Tech II	-	-	63,614	2.00	1,428	-	65,042	2.00	(65,042)	(2.00)	Moved to non-910(G) funds
80505	<b>Exceptional Education Total</b>		-	-	<b>82,698</b>	<b>2.00</b>	<b>(1,396)</b>	-	<b>81,302</b>	<b>2.00</b>	<b>(81,302)</b>	<b>(2.00)</b>	
80505	<b>V.5 Placement Policies and Practices Total</b>		-	-	82,698	2.00	(1,396)	-	81,302	2.00	(81,302)	(2.00)	
80506	V. African American	Administrative Assistant	5,239	0.13	13,666	0.34	(8,427)	(0.22)	5,239	0.13	-	-	
80506	African American	Behavior Spec	40,664	1.00	39,457	1.00	1,207	-	40,664	1.00	-	-	
80506	African American	Benefits	39,578	-	68,156	-	(5,787)	-	62,369	-	(22,791)	-	Eliminated fte
80506	African American	Director	32,558	0.34	-	-	32,558	0.34	32,558	0.34	-	-	
80506	African American	Director-African Amer StdSvs	-	-	30,981	0.34	(30,981)	(0.34)	-	-	-	-	
80506	African American	Field Trips Fue	100	-	100	-	-	-	100	-	-	-	
80506	African American	Overtime	100	-	100	-	-	-	100	-	-	-	
80506	African American	Student Success Specialist	79,770	3.40	143,020	4.42	27,915	0.67	170,935	5.09	(91,165)	(1.69)	Eliminated fte
80506	<b>African American Total</b>		<b>198,008</b>	<b>4.87</b>	<b>295,479</b>	<b>6.10</b>	<b>16,485</b>	<b>0.46</b>	<b>311,964</b>	<b>6.56</b>	<b>(113,956)</b>	<b>(1.69)</b>	
80506	Alternative to Suspension	Behavior Intervention Monitor	103,997	5.00	121,334	5.00	(17,337)	-	103,997	5.00	-	-	
80506	Alternative to Suspension	Benefits	153,602	-	167,079	-	(13,477)	-	153,602	-	-	-	
80506	Alternative to Suspension	Consulting - Social Emotional Learning	150,000	-	150,000	-	-	-	150,000	-	-	-	
80506	Alternative to Suspension	Coordinator	28,149	0.50	-	-	28,149	0.50	28,149	0.50	-	-	
80506	Alternative to Suspension	Coord-Program	-	-	26,001	0.50	(26,001)	(0.50)	-	-	-	-	
80506	Alternative to Suspension	District Supplies	5,000	-	-	-	5,000	-	5,000	-	-	-	
80506	Alternative to Suspension	District Supplies--M&O	-	-	5,000	-	(5,000)	-	-	-	-	-	
80506	Alternative to Suspension	ESI Subs	-	-	19,500	-	(19,500)	-	-	-	-	-	
80506	Alternative to Suspension	Inst Spec-Gen Subj	-	-	42,310	2.00	(42,310)	(2.00)	-	-	-	-	
80506	Alternative to Suspension	Instructional Spec-Gen Subj	48,074	2.00	-	-	48,074	2.00	48,074	2.00	-	-	
80506	Alternative to Suspension	Leased Master's Degree	-	-	5,500	-	(5,500)	-	-	-	-	-	
80506	Alternative to Suspension	Masters Degree	10,000	-	6,000	-	4,000	-	10,000	-	-	-	
80506	Alternative to Suspension	Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-	
80506	Alternative to Suspension	Repair and Maintenance Service	900	-	-	-	900	-	900	-	-	-	
80506	Alternative to Suspension	Repair and Maintenance Service--M&O	-	-	900	-	(900)	-	-	-	-	-	
80506	Alternative to Suspension	Student Success Specialist	31,514	1.00	30,586	1.00	928	-	31,514	1.00	-	-	
80506	Alternative to Suspension	Substitutes	5,000	-	-	-	5,000	-	5,000	-	-	-	
80506	Alternative to Suspension	Supplemental Base/Menu	-	-	18,900	-	(18,900)	-	-	-	-	-	
80506	Alternative to Suspension	Teacher	456,100	12.00	-	-	456,100	12.00	456,100	12.00	-	-	
80506	Alternative to Suspension	Teacher CORE Plus	-	-	159,100	4.00	(159,100)	(4.00)	-	-	-	-	
80506	Alternative to Suspension	Teacher DAEP Project More	-	-	91,800	2.00	(91,800)	(2.00)	-	-	-	-	
80506	Alternative to Suspension	Teacher Life Skills	-	-	203,275	5.00	(203,275)	(5.00)	-	-	-	-	
80506	Alternative to Suspension	Teaching Suppl	14,500	-	14,500	-	-	-	14,500	-	-	-	
80506	<b>Alternative to Suspension Total</b>		<b>1,007,835</b>	<b>20.50</b>	<b>1,062,785</b>	<b>19.50</b>	<b>(54,950)</b>	<b>1.00</b>	<b>1,007,835</b>	<b>20.50</b>	-	-	
80506	Booth/Fickett	Benefits	10,700	-	-	-	10,700	-	10,700	-	-	-	
80506	Booth/Fickett	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80506	Booth/Fickett	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80506	<b>Booth/Fickett Total</b>		<b>53,500</b>	<b>1.00</b>	<b>45,500</b>	<b>1.00</b>	<b>8,000</b>	-	<b>53,500</b>	<b>1.00</b>	-	-	
80506	Catalina	Benefits	11,180	-	13,484	-	(2,304)	-	11,180	-	-	-	
80506	Catalina	Summer Work-certified	-	-	-	-	2,400	-	2,400	-	(2,400)	-	
80506	Catalina	Supplemental Base/Menu	-	-	2,245	-	(2,245)	-	-	-	-	-	
80506	Catalina	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	<b>Catalina Total</b>		<b>53,980</b>	<b>1.00</b>	<b>58,429</b>	<b>1.00</b>	<b>(2,049)</b>	-	<b>56,380</b>	<b>1.00</b>	<b>(2,400)</b>	-	
80506	Cholla	Benefits	11,420	-	13,407	-	(1,987)	-	11,420	-	-	-	
80506	Cholla	Summer Work-certified	-	-	-	-	3,600	-	3,600	-	(3,600)	-	
80506	Cholla	Supplemental Base/Menu	-	-	1,988	-	(1,988)	-	-	-	-	-	
80506	Cholla	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	<b>Cholla Total</b>		<b>54,220</b>	<b>1.00</b>	<b>58,095</b>	<b>1.00</b>	<b>(275)</b>	-	<b>57,820</b>	<b>1.00</b>	<b>(3,600)</b>	-	
80506	Dietz	Benefits	10,700	-	12,810	-	(2,110)	-	10,700	-	-	-	
80506	Dietz	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	<b>Dietz Total</b>		<b>53,500</b>	<b>1.00</b>	<b>55,510</b>	<b>1.00</b>	<b>(2,010)</b>	-	<b>53,500</b>	<b>1.00</b>	-	-	
80506	Doolen	Benefits	10,700	-	12,810	-	(2,110)	-	10,700	-	-	-	
80506	Doolen	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	<b>Doolen Total</b>		<b>53,500</b>	<b>1.00</b>	<b>55,510</b>	<b>1.00</b>	<b>(2,010)</b>	-	<b>53,500</b>	<b>1.00</b>	-	-	
80506	Elementary Asst Superintendent	Employee Training	1,000	-	-	-	1,000	-	1,000	-	-	-	
80506	Elementary Asst Superintendent	(blank)	250	-	250	-	-	-	250	-	-	-	
80506	<b>Elementary Asst Superintendent Total</b>		<b>1,250</b>	-	<b>250</b>	-	<b>1,000</b>	-	<b>1,250</b>	-	-	-	
80506	Gridley	Benefits	10,700	-	12,810	-	(2,110)	-	10,700	-	-	-	
80506	Gridley	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	<b>Gridley Total</b>		<b>53,500</b>	<b>1.00</b>	<b>55,510</b>	<b>1.00</b>	<b>(2,010)</b>	-	<b>53,500</b>	<b>1.00</b>	-	-	
80506	Hollinger	Benefits	10,700	-	-	-	10,700	-	10,700	-	-	-	
80506	Hollinger	Teacher ISI	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-	
80506	<b>Hollinger Total</b>		<b>53,500</b>	<b>1.00</b>	-	-	<b>53,500</b>	<b>1.00</b>	<b>53,500</b>	<b>1.00</b>	-	-	
80506	Magee	Benefits	-	-	12,570	-	(12,570)	-	-	-	-	-	
80506	Magee	Teacher	39,450	1.00	-	-	39,450	1.00	39,450	1.00	-	-	
80506	Magee	Teacher ISI	-	-	41,900	1.00	(41,900)	(1.00)	-	-	-	-	
80506	<b>Magee Total</b>		<b>39,450</b>	<b>1.00</b>	<b>54,470</b>	<b>1.00</b>	<b>(15,020)</b>	-	<b>39,450</b>	<b>1.00</b>	-	-	
80506	Mansfeld	Benefits	10,700	-	9,133	-	1,567	-	10,700	-	-	-	
80506	Mansfeld	Teacher ISI	42,800	1.00	30,444	1.00	12,356	0.00	42,800	1.00	-	-	
80506	<b>Mansfeld Total</b>		<b>53,500</b>	<b>1.00</b>	<b>39,578</b>	<b>1.00</b>	<b>13,922</b>	<b>0.00</b>	<b>53,500</b>	<b>1.00</b>	-	-	
80506	Mary Meredith	Benefits	240	-	-	-	240	-	240	-	-	-	
80506	Mary Meredith	Summer Work-certified	-	-	-	-	1,200	-	1,200	-	(1,200)	-	
80506	<b>Mary Meredith Total</b>		<b>240</b>	-	-	-	<b>1,440</b>	-	<b>1,440</b>	-	<b>(1,200)</b>	-	
80506	Mexican American	Administrative Assistant	11,223	0.34	10,760	0.34	464	-	11,223	0.34	-	-	
80506	Mexican American	Behavior Spec	17,023	0.50	18,830	0.50	(1,807)	-	17,023	0.50	-	-	
80506	Mexican American	Benefits	36,250	-	63,228	-	(7,667)	-	55,561	-	(19,310)	-	Eliminated fte
80506	Mexican American	Certified academic tutors	18,000	-	-	-	18,000	-	18,000	-	-	-	
80506	Mexican American	Director	24,643	0.34	-	-	24,643	0.34	24,643	0.34	-	-	
80506	Mexican American	Director-Mex Amer Std Svs	-	-	32,561	0.34	(32,561)	(0.34)	-	-	-	-	
80506	Mexican American	Mileage	5,500	-	3,000	-	2,500	-	5,500	-	-	-	
80506	Mexican American	PhD/Ed Degree	-	-	333	-	(333)	-	-	-	-	-	
80506	Mexican American	Student Success Specialist	77,241	2.38	147,903	4.76	6,579	0.00	154,482	4.76	(77,241)	(2.38)	Eliminated fte
80506	Mexican American	Summer Work	-	-	588	-	-	-	588	-	(588)	-	
80506	<b>Mexican American Total</b>		<b>189,881</b>	<b>3.56</b>	<b>277,203</b>	<b>5.94</b>	<b>9,817</b>	<b>0.00</b>	<b>287,020</b>	<b>5.94</b>	<b>(97,139)</b>	<b>(2.38)</b>	
80506	Native American	Benefits	-	-	14,539	-	(398)	-	14,141	-	(14,141)	-	Eliminated fte
80506	Native American	Student Success Specialist	-	-	48,464	1.70	8,101	0.08	56,565	1.78	(56,565)	(1.78)	Eliminated fte
80506	<b>Native American Total</b>		-	-	<b>63,003</b>	<b>1.70</b>	<b>7,703</b>	<b>0.08</b>	<b>70,706</b>	<b>1.78</b>	<b>(70,706)</b>	<b>(1.78)</b>	
80506	Naylor	Benefits	10,700	-	12,810	-	(2,110)	-	10,700	-	-	-	
80506	Naylor	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	<b>Naylor Total</b>		<b>53,500</b>	<b>1.00</b>	<b>55,510</b>	<b>1.00</b>	<b>(2,010)</b>	-	<b>53,500</b>	<b>1.00</b>	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80506	Palo Verde	Benefits	11,180	-	12,810	-	(1,630)	-	11,180	-	-	-	
80506	Palo Verde	Summer Work-certified	-	-	-	-	2,400	-	2,400	-	(2,400)	-	
80506	Palo Verde	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	<b>Palo Verde Total</b>		<b>53,980</b>	<b>1.00</b>	<b>55,510</b>	<b>1.00</b>	<b>870</b>	<b>-</b>	<b>56,380</b>	<b>1.00</b>	<b>(2,400)</b>	<b>-</b>	
80506	Pan-Asian/Refugee	Administrative Assistant	5,083	0.13	6,763	0.17	(1,680)	(0.05)	5,083	0.13	-	-	
80506	Pan-Asian/Refugee	Benefits	4,338	-	15,627	-	(949)	-	14,677	-	(10,339)	-	Eliminated fte
80506	Pan-Asian/Refugee	Director	12,089	0.13	-	-	12,089	0.13	12,089	0.13	-	-	
80506	Pan-Asian/Refugee	Director-AsianPacAmer StudSvc	-	-	11,851	0.13	(11,851)	(0.13)	-	-	-	-	
80506	Pan-Asian/Refugee	Field Trips Driver	225	-	225	-	-	-	225	-	-	-	
80506	Pan-Asian/Refugee	Field Trips Fue	225	-	225	-	-	-	225	-	-	-	
80506	Pan-Asian/Refugee	Room Rental	62	-	62	-	-	-	62	-	-	-	
80506	Pan-Asian/Refugee	Student Admissi	300	-	300	-	-	-	300	-	-	-	
80506	Pan-Asian/Refugee	Student Success Specialist	-	-	33,332	1.25	8,025	(0.06)	41,357	1.19	(41,357)	(1.19)	Eliminated fte
80506	Pan-Asian/Refugee	Supplies	1,286	-	1,286	-	-	-	1,286	-	-	-	
80506	<b>Pan-Asian/Refugee Total</b>		<b>23,609</b>	<b>0.25</b>	<b>69,671</b>	<b>1.55</b>	<b>5,634</b>	<b>(0.11)</b>	<b>75,306</b>	<b>1.44</b>	<b>(51,697)</b>	<b>(1.19)</b>	
80506	Pistor	Benefits	10,700	-	13,728	-	(3,028)	-	10,700	-	-	-	
80506	Pistor	Masters Degree	-	-	1,275	-	(1,275)	-	-	-	-	-	
80506	Pistor	Supplemental Base/Menu	-	-	1,786	-	(1,786)	-	-	-	-	-	
80506	Pistor	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	<b>Pistor Total</b>		<b>53,500</b>	<b>1.00</b>	<b>59,489</b>	<b>1.00</b>	<b>(5,989)</b>	<b>-</b>	<b>53,500</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80506	Project More	Benefits	24,241	-	30,134	-	(5,893)	-	24,241	-	-	-	
80506	Project More	ESI Subs	-	-	5,005	-	(5,005)	-	-	-	-	-	
80506	Project More	Leased Doctorate	594	-	594	-	-	-	594	-	-	-	
80506	Project More	Masters Degree	2,400	-	2,124	-	276	-	2,400	-	-	-	
80506	Project More	Mileage	150	-	150	-	-	-	150	-	-	-	
80506	Project More	Supplemental Base/Menu	-	-	7,728	-	(7,728)	-	-	-	-	-	
80506	Project More	Teacher	103,400	2.70	-	-	103,400	2.70	103,400	2.70	-	-	
80506	Project More	Teacher Drop out/Credit Recovery	-	-	98,357	2.70	(98,357)	(2.70)	-	-	-	-	
80506	Project More	Teaching Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-	
80506	<b>Project More Total</b>		<b>135,785</b>	<b>2.70</b>	<b>149,091</b>	<b>2.70</b>	<b>(13,307)</b>	<b>0.00</b>	<b>135,785</b>	<b>2.70</b>	<b>-</b>	<b>-</b>	
80506	Pueblo	Benefits	11,420	-	9,081	-	2,339	-	11,420	-	-	-	
80506	Pueblo	Summer Work-certified	-	-	-	-	3,600	-	3,600	-	(3,600)	-	
80506	Pueblo	Teacher ISI	42,800	1.00	30,270	1.00	12,530	-	42,800	1.00	-	-	
80506	<b>Pueblo Total</b>		<b>54,220</b>	<b>1.00</b>	<b>39,350</b>	<b>1.00</b>	<b>18,470</b>	<b>-</b>	<b>57,820</b>	<b>1.00</b>	<b>(3,600)</b>	<b>-</b>	
80506	Rincon	Benefits	11,180	-	12,810	-	(1,630)	-	11,180	-	-	-	
80506	Rincon	Summer Work-certified	-	-	-	-	2,400	-	2,400	-	(2,400)	-	
80506	Rincon	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	<b>Rincon Total</b>		<b>53,980</b>	<b>1.00</b>	<b>55,510</b>	<b>1.00</b>	<b>870</b>	<b>-</b>	<b>56,380</b>	<b>1.00</b>	<b>(2,400)</b>	<b>-</b>	
80506	Sabino	Benefits	480	-	-	-	480	-	480	-	-	-	
80506	Sabino	Summer Work-certified	-	-	-	-	2,400	-	2,400	-	(2,400)	-	
80506	<b>Sabino Total</b>		<b>480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,880</b>	<b>-</b>	<b>2,880</b>	<b>-</b>	<b>(2,400)</b>	<b>-</b>	
80506	Safford	Benefits	10,700	-	13,650	-	(2,950)	-	10,700	-	-	-	
80506	Safford	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80506	Safford	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	<b>Safford Total</b>		<b>53,500</b>	<b>1.00</b>	<b>59,150</b>	<b>1.00</b>	<b>(5,650)</b>	<b>-</b>	<b>53,500</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80506	Sahuaro	Benefits	11,420	-	9,720	-	1,700	-	11,420	-	-	-	
80506	Sahuaro	Summer Work-certified	-	-	-	-	3,600	-	3,600	-	(3,600)	-	
80506	Sahuaro	Teacher ISI	42,800	1.00	32,400	1.00	10,400	-	42,800	1.00	-	-	
80506	<b>Sahuaro Total</b>		<b>54,220</b>	<b>1.00</b>	<b>42,120</b>	<b>1.00</b>	<b>15,700</b>	<b>-</b>	<b>57,820</b>	<b>1.00</b>	<b>(3,600)</b>	<b>-</b>	
80506	Santa Rita	Benefits	10,940	-	10,284	-	656	-	10,940	-	-	-	
80506	Santa Rita	Masters Degree	-	-	1,200	-	(1,200)	-	-	-	-	-	
80506	Santa Rita	Summer Work-certified	-	-	-	-	1,200	-	1,200	-	(1,200)	-	
80506	Santa Rita	Supplemental Base/Menu	-	-	1,680	-	(1,680)	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80506	Santa Rita	Teacher ISI	42,800	1.00	31,400	1.00	11,400	-	42,800	1.00	-	-	
80506	<b>Santa Rita Total</b>		<b>53,740</b>	<b>1.00</b>	<b>44,564</b>	<b>1.00</b>	<b>10,376</b>	-	<b>54,940</b>	<b>1.00</b>	<b>(1,200)</b>	-	
80506	Secondary Leadership	Benefits	140	-	11,383	-	(11,243)	-	140	-	-	-	
80506	Secondary Leadership	Discipline Coordinator RP/ABS	-	-	37,500	0.50	(37,500)	(0.50)	-	-	-	-	
80506	Secondary Leadership	Discipline RP/ABS Contracted Services	40,000	-	-	-	40,000	-	40,000	-	-	-	
80506	Secondary Leadership	Summer - Certified	-	-	700	-	-	-	700	-	(700)	-	
80506	<b>Secondary Leadership Total</b>		<b>40,140</b>	<b>-</b>	<b>49,583</b>	<b>0.50</b>	<b>(8,743)</b>	<b>(0.50)</b>	<b>40,840</b>	<b>-</b>	<b>(700)</b>	<b>-</b>	
80506	Secrist	Benefits	10,700	-	-	-	10,700	-	10,700	-	-	-	
80506	Secrist	Supplemental Base/Menu	-	-	81	-	(81)	-	-	-	-	-	
80506	Secrist	Teacher ISI	42,800	1.00	36,400	1.00	6,400	-	42,800	1.00	-	-	
80506	<b>Secrist Total</b>		<b>53,500</b>	<b>1.00</b>	<b>36,481</b>	<b>1.00</b>	<b>17,019</b>	<b>-</b>	<b>53,500</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80506	Student Equity & Intervention	Employee Training and Professi	-	-	1,100	-	(1,100)	-	-	-	-	-	
80506	Student Equity & Intervention	In-State Travel	-	-	750	-	(750)	-	-	-	-	-	
80506	Student Equity & Intervention	Supplies	-	-	1,000	-	(1,000)	-	-	-	-	-	
80506	Student Equity & Intervention	(blank)	-	-	3,100	-	(3,100)	-	-	-	-	-	
80506	<b>Student Equity &amp; Intervention Total</b>		<b>-</b>	<b>-</b>	<b>5,950</b>	<b>-</b>	<b>(5,950)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80506	Teenage Parent	Benefits	25,733	-	30,780	-	(5,048)	-	25,733	-	-	-	
80506	Teenage Parent	ESI Subs	-	-	4,290	-	(4,290)	-	-	-	-	-	
80506	Teenage Parent	Masters Degree	3,800	-	-	-	3,800	-	3,800	-	-	-	
80506	Teenage Parent	PhD/Ed Degree	2,400	-	-	-	2,400	-	2,400	-	-	-	
80506	Teenage Parent	Summer Work-certified	-	-	-	-	1,200	-	1,200	-	(1,200)	-	
80506	Teenage Parent	Teacher	95,770	2.70	-	-	95,770	2.70	95,770	2.70	-	-	
80506	Teenage Parent	Teacher Drop out/Credit Recovery	-	-	102,600	2.70	(102,600)	(2.70)	-	-	-	-	
80506	Teenage Parent	Teaching Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-	
80506	Teenage Parent	Tech Related Hardware & Software less than \$5,000	2,800	-	2,800	-	-	-	2,800	-	-	-	
80506	<b>Teenage Parent Total</b>		<b>135,503</b>	<b>2.70</b>	<b>145,470</b>	<b>2.70</b>	<b>(8,768)</b>	<b>-</b>	<b>136,703</b>	<b>2.70</b>	<b>(1,200)</b>	<b>-</b>	
80506	Tucson	Benefits	12,380	-	12,810	-	(430)	-	12,380	-	-	-	
80506	Tucson	Summer Work-certified	-	-	-	-	8,400	-	8,400	-	(8,400)	-	
80506	Tucson	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	<b>Tucson Total</b>		<b>55,180</b>	<b>1.00</b>	<b>55,510</b>	<b>1.00</b>	<b>8,070</b>	<b>-</b>	<b>63,580</b>	<b>1.00</b>	<b>(8,400)</b>	<b>-</b>	
80506	TUSD Distance Learning Program	Benefits	20,553	-	37,083	-	(16,530)	-	20,553	-	-	-	
80506	TUSD Distance Learning Program	Certified Academic Tutor	50,000	-	75,000	-	(25,000)	-	50,000	-	-	-	
80506	TUSD Distance Learning Program	Masters Degree	1,000	-	-	-	1,000	-	1,000	-	-	-	
80506	TUSD Distance Learning Program	PhD/Ed Degree	1,500	-	3,000	-	(1,500)	-	1,500	-	-	-	
80506	TUSD Distance Learning Program	Supplemental Base/Menu	-	-	11,760	-	(11,760)	-	-	-	-	-	
80506	TUSD Distance Learning Program	Teacher	39,713	1.00	-	-	39,713	1.00	39,713	1.00	-	-	
80506	TUSD Distance Learning Program	Teacher Drop out/Credit Recovery	-	-	61,350	1.50	(61,350)	(1.50)	-	-	-	-	
80506	TUSD Distance Learning Program	(blank)	50,000	-	60,000	-	(10,000)	-	50,000	-	-	-	
80506	<b>TUSD Distance Learning Program Total</b>		<b>162,766</b>	<b>1.00</b>	<b>248,193</b>	<b>1.50</b>	<b>(85,427)</b>	<b>(0.50)</b>	<b>162,766</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80506	University	Benefits	480	-	-	-	480	-	480	-	-	-	
80506	University	Summer Work-certified	-	-	-	-	2,400	-	2,400	-	(2,400)	-	
80506	<b>University Total</b>		<b>480</b>	-	-	-	<b>2,880</b>	-	<b>2,880</b>	-	<b>(2,400)</b>	-	
80506	Utterback	Benefits	10,700	-	11,610	-	(910)	-	10,700	-	-	-	
80506	Utterback	Masters Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80506	Utterback	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80506	Utterback	Teacher ISI	42,800	1.00	33,900	1.00	8,900	-	42,800	1.00	-	-	
80506	<b>Utterback Total</b>		<b>53,500</b>	<b>1.00</b>	<b>50,310</b>	<b>1.00</b>	<b>3,190</b>	-	<b>53,500</b>	<b>1.00</b>	-	-	
80506	Vail	Benefits	10,700	-	12,810	-	(2,110)	-	10,700	-	-	-	
80506	Vail	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	<b>Vail Total</b>		<b>53,500</b>	<b>1.00</b>	<b>55,510</b>	<b>1.00</b>	<b>(2,010)</b>	-	<b>53,500</b>	<b>1.00</b>	-	-	
80506	Valencia	Benefits	10,700	-	-	-	10,700	-	10,700	-	-	-	
80506	Valencia	Leased Master's Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80506	Valencia	Supplemental Base/Menu	-	-	2,100	-	(2,100)	-	-	-	-	-	
80506	Valencia	Teacher ISI	42,800	1.00	36,400	1.00	6,400	-	42,800	1.00	-	-	
80506	<b>Valencia Total</b>		<b>53,500</b>	<b>1.00</b>	<b>40,500</b>	<b>1.00</b>	<b>13,000</b>	-	<b>53,500</b>	<b>1.00</b>	-	-	
80506	<b>V.6 Dropout Prevention and Retention Plan Total</b>		<b>3,064,445</b>	<b>57.58</b>	<b>3,438,796</b>	<b>63.19</b>	<b>(5,352)</b>	<b>1.43</b>	<b>3,433,444</b>	<b>64.61</b>	<b>(368,999)</b>	<b>(7.04)</b>	
80508	V. Culturally Responsive Pedagogy & Instruction	Activity Helpers	80,001	3.46	-	-	80,001	3.46	80,001	3.46	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	Added Duty PD	120,000	-	-	-	120,000	-	120,000	-	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	Benefits	62,686	-	10,412	-	52,274	-	62,686	-	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	Consultant	85,000	-	-	-	85,000	-	85,000	-	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	Consultants -	-	-	65,000	-	(65,000)	-	-	-	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	Coordinator	41,088	0.80	-	-	41,088	0.80	41,088	0.80	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	Director	33,656	0.40	-	-	33,656	0.40	33,656	0.40	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	District Supplies	5,000	-	-	-	5,000	-	5,000	-	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	Employee Training and Professional	7,000	-	-	-	7,000	-	7,000	-	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	In State Travel	2,500	-	2,500	-	-	-	2,500	-	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	Milage	7,000	-	-	-	7,000	-	7,000	-	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	Mileage	-	-	5,000	-	(5,000)	-	-	-	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	PD - Other	-	-	54,800	-	(54,800)	-	-	-	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	Substitutes - PD	42,800	-	-	-	42,800	-	42,800	-	-	-	
80508	V. Culturally Responsive Pedagogy & Instruction	Supplies - CRPI	-	-	5,000	-	(5,000)	-	-	-	-	-	
80508	<b>V. Culturally Responsive Pedagogy &amp; Instruction Total</b>		<b>486,730</b>	<b>4.66</b>	<b>142,712</b>	<b>-</b>	<b>344,018</b>	<b>4.66</b>	<b>486,730</b>	<b>4.66</b>	<b>-</b>	<b>-</b>	
80508	Curriculum & Instruction	Administrative Assistant	14,681	0.34	-	-	14,681	0.34	14,681	0.34	-	-	
80508	Curriculum & Instruction	Af-Am Academic	-	-	125,000	-	(125,000)	-	-	-	-	-	
80508	Curriculum & Instruction	Benefits	3,670	-	-	-	3,670	-	3,670	-	-	-	
80508	Curriculum & Instruction	Mileage	1,500	-	-	-	1,500	-	1,500	-	-	-	
80508	<b>Curriculum &amp; Instruction Total</b>		<b>19,852</b>	<b>0.34</b>	<b>125,000</b>	<b>-</b>	<b>(105,148)</b>	<b>0.34</b>	<b>19,852</b>	<b>0.34</b>	<b>-</b>	<b>-</b>	
80508	Curriculum Development	Administrative Assistant	3,631	0.08	2,943	0.08	688	-	3,631	0.08	-	-	
80508	Curriculum Development	Benefits	5,121	-	2,552	-	2,569	-	5,121	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80508	Curriculum Development	Director	16,295	0.16	-	-	16,295	0.16	16,295	0.16	-	-	
80508	Curriculum Development	Director-Curriculum Dev Sr	-	-	7,947	0.08	(7,947)	(0.08)	-	-	-	-	
80508	Curriculum Development	PhD/Ed Degree	80	-	80	-	-	-	80	-	-	-	
80508	Curriculum Development	SR Dir Stipend	480	-	480	-	-	-	480	-	-	-	
80508	<b>Curriculum Development Total</b>		<b>25,607</b>	<b>0.24</b>	<b>14,002</b>	<b>0.16</b>	<b>11,605</b>	<b>0.08</b>	<b>25,607</b>	<b>0.24</b>	-	-	
80508	<b>V &amp; 8 CRC and Student Engagement PD Total</b>		<b>532,190</b>	<b>5.24</b>	<b>281,714</b>	<b>0.16</b>	<b>250,476</b>	<b>5.08</b>	<b>532,190</b>	<b>5.24</b>	-	-	
80509	Curriculum & Instruction	Administrative Assistant	14,250	0.33	-	-	14,250	0.33	14,250	0.33	-	-	
80509	Curriculum & Instruction	Benefits	3,562	-	-	-	3,562	-	3,562	-	-	-	
80509	Curriculum & Instruction	Professional/Educational Contri.	20,000	-	-	-	20,000	-	20,000	-	-	-	
80509	<b>Curriculum &amp; Instruction Total</b>		<b>37,812</b>	<b>0.33</b>	-	-	<b>37,812</b>	<b>0.33</b>	<b>37,812</b>	<b>0.33</b>	-	-	
80509	Curriculum Development	Administrative Assistant	4,085	0.09	3,311	0.09	774	-	4,085	0.09	-	-	
80509	Curriculum Development	Benefits	5,498	-	2,712	-	2,787	-	5,498	-	-	-	
80509	Curriculum Development	Director-Curriculum Dev Sr	17,314	0.09	8,444	0.08	8,870	0.01	17,314	0.09	-	-	
80509	Curriculum Development	Emploees Training	3,000	-	-	-	3,000	-	3,000	-	-	-	
80509	Curriculum Development	Out of State Tr	-	-	6,000	-	(6,000)	-	-	-	-	-	
80509	Curriculum Development	PhD/Ed Degree	85	-	85	-	-	-	85	-	-	-	
80509	Curriculum Development	Registration -	-	-	2,500	-	(2,500)	-	-	-	-	-	
80509	Curriculum Development	SR Dir Stipend	510	-	510	-	-	-	510	-	-	-	
80509	<b>Curriculum Development Total</b>		<b>30,492</b>	<b>0.18</b>	<b>23,562</b>	<b>0.17</b>	<b>6,930</b>	<b>0.01</b>	<b>30,492</b>	<b>0.18</b>	-	-	
80509	Fine Arts	Administrative Assistant	17,347	0.50	16,967	0.50	380	-	17,347	0.50	-	-	
80509	Fine Arts	Benefits	254,127	-	270,980	-	(16,853)	-	254,127	-	-	-	
80509	Fine Arts	Cataloguer Lead	14,955	0.50	14,955	0.50	0	-	14,955	0.50	-	-	
80509	Fine Arts	Curator Artifacts - Exhibits	22,298	0.50	-	-	22,298	0.50	22,298	0.50	-	-	
80509	Fine Arts	Curator Artifacts-Exhibits	-	-	21,809	0.50	(21,809)	(0.50)	-	-	-	-	
80509	Fine Arts	Curator Asst-Artifact/Exhibit	16,461	0.50	16,296	0.50	165	-	16,461	0.50	-	-	
80509	Fine Arts	Director-Fine Arts	34,853	0.50	34,508	0.50	345	-	34,853	0.50	-	-	
80509	Fine Arts	Leased Doctorate	375	-	375	-	-	-	375	-	-	-	
80509	Fine Arts	Masters Degree	10,800	-	9,600	-	1,200	-	10,800	-	-	-	
80509	Fine Arts	Music Instr Repair Tech	37,125	1.50	20,205	0.50	16,920	1.00	37,125	1.50	-	-	
80509	Fine Arts	OMA Arts Integration Spec	379,125	9.80	346,220	9.00	32,905	0.80	379,125	9.80	-	-	
80509	Fine Arts	OMA Design Team Artist	446,197	9.04	355,176	9.04	91,021	(0.00)	446,197	9.04	-	-	
80509	Fine Arts	PhD/Ed Degree	-	-	3,000	-	(3,000)	-	-	-	-	-	
80509	Fine Arts	Repair and Main	11,500	-	11,500	-	-	-	11,500	-	-	-	
80509	Fine Arts	Supplemental Base/Menu	-	-	30,240	-	(30,240)	-	-	-	-	-	
80509	Fine Arts	Teaching Suppli	15,000	-	15,000	-	-	-	15,000	-	-	-	
80509	Fine Arts	Visual Arts Specialist	72,200	2.00	68,800	2.00	3,400	-	72,200	2.00	-	-	
80509	<b>Fine Arts Total</b>		<b>1,332,363</b>	<b>24.84</b>	<b>1,235,631</b>	<b>23.04</b>	<b>96,732</b>	<b>1.80</b>	<b>1,332,363</b>	<b>24.84</b>	-	-	
80509	Multicultural Curriculum	Administrative Assistant	-	-	21,117	0.50	(21,117)	(0.50)	-	-	-	-	
80509	Multicultural Curriculum	Benefits	67,884	-	82,840	-	(3,079)	-	79,761	-	(11,877)	-	Eliminated fte
80509	Multicultural Curriculum	Consultants	80,000	-	-	-	80,000	-	80,000	-	-	-	
80509	Multicultural Curriculum	Consultants -	-	-	20,000	-	(20,000)	-	-	-	-	-	
80509	Multicultural Curriculum	Coord-MultCultCurrInteg	47,507	1.00	93,136	2.00	1,877	-	95,013	2.00	(47,507)	(1.00)	Eliminated fte
80509	Multicultural Curriculum	Director-Multiculture Curric	85,830	1.00	84,139	1.00	1,691	-	85,830	1.00	-	-	
80509	Multicultural Curriculum	MC Books/Software	50,000	-	-	-	50,000	-	50,000	-	-	-	
80509	Multicultural Curriculum	MC curriculum-PD	50,000	-	-	-	50,000	-	50,000	-	-	-	
80509	Multicultural Curriculum	Mileage	2,000	-	1,000	-	1,000	-	2,000	-	-	-	
80509	Multicultural Curriculum	Out of State Tr	3,600	-	3,600	-	-	-	3,600	-	-	-	
80509	Multicultural Curriculum	Out of State Travel	3,600	-	-	-	3,600	-	3,600	-	-	-	
80509	Multicultural Curriculum	PD - Other	122,750	-	122,750	-	-	-	122,750	-	-	-	
80509	Multicultural Curriculum	Registration -	1,500	-	1,500	-	-	-	1,500	-	-	-	
80509	Multicultural Curriculum	Supplemental Ma	6,000	-	6,000	-	-	-	6,000	-	-	-	
80509	Multicultural Curriculum	Supplies - MC	3,000	-	3,000	-	-	-	3,000	-	-	-	
80509	Multicultural Curriculum	Supplies MC	3,000	-	-	-	3,000	-	3,000	-	-	-	
80509	<b>Multicultural Curriculum Total</b>		<b>526,671</b>	<b>2.00</b>	<b>439,082</b>	<b>3.50</b>	<b>146,972</b>	<b>(0.50)</b>	<b>586,054</b>	<b>3.00</b>	<b>(59,383)</b>	<b>(1.00)</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80509	TUSD Distance Learning Program	Coord-MultCultCurrInteg	39,747	1.00	37,583	1.00	2,164	-	39,747	1.00	-	-	
80509	<b>TUSD Distance Learning Program Total</b>		<b>39,747</b>	<b>1.00</b>	<b>37,583</b>	<b>1.00</b>	<b>2,164</b>	<b>-</b>	<b>39,747</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80509	<b>V.9 Multicultural Curriculum Total</b>		<b>1,967,085</b>	<b>28.35</b>	<b>1,735,858</b>	<b>27.71</b>	<b>290,610</b>	<b>1.64</b>	<b>2,026,468</b>	<b>29.35</b>	<b>(59,383)</b>	<b>(1.00)</b>	
80510	Culturally Responsive Pedagogy & Instruction	Activity Helper I	-	-	25,660	1.75	(25,660)	(1.75)	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Activity Helper II	-	-	6,415	0.44	(6,415)	(0.44)	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Activity Helper III	-	-	7,454	0.44	(7,454)	(0.44)	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Added Duty	111,000	-	-	-	111,000	-	111,000	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Administrative Assistant	-	-	21,117	0.50	(21,117)	(0.50)	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Benefits	148,580	-	141,641	-	6,939	-	148,580	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Bus - Field Tri	-	-	8,250	-	(8,250)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Coordinator	41,088	0.80	-	-	41,088	0.80	41,088	0.80	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Coord-Program	-	-	75,258	1.60	(75,258)	(1.60)	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Diesel Fuel	8,250	-	-	-	8,250	-	8,250	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Director	33,656	0.40	-	-	33,656	0.40	33,656	0.40	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Director-Cultural Resp Pdg	-	-	65,332	0.80	(65,332)	(0.80)	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Dues and Memberships Fees	1,000	-	-	-	1,000	-	1,000	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	In State Travel	-	-	2,500	-	(2,500)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Instructional Aids	60,000	-	-	-	60,000	-	60,000	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Leased Master's Degree	-	-	2,618	-	(2,618)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Masters	-	-	4,000	-	(4,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Masters Degree	-	-	4,000	-	(4,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Membership Dues	-	-	790	-	(790)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Out of State Tr	-	-	17,500	-	(17,500)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Out of State Travel	17,500	-	-	-	17,500	-	17,500	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Printing - CRC	-	-	2,000	-	(2,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Professional Training and Professional	4,000	-	-	-	4,000	-	4,000	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Registration -	-	-	4,000	-	(4,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Substitutes	20,000	-	-	-	20,000	-	20,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80510	Culturally Responsive Pedagogy & Instruction	Supplemental Base/Menu	-	-	23,800	-	(23,800)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Supplemental Ma	-	-	60,000	-	(60,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Supplies - CRC	-	-	5,000	-	(5,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Teacher	387,975	10.00	-	-	387,975	10.00	387,975	10.00	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Teacher - CR Global Issues	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Teacher - PE	-	-	2,000	-	(2,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Teacher Culturally Relevant	-	-	321,011	8.00	(321,011)	(8.00)	-	-	-	-	
80510	<b>Culturally Responsive Pedagogy &amp; Instruction Total</b>		<b>875,848</b>	<b>12.20</b>	<b>800,346</b>	<b>13.53</b>	<b>75,502</b>	<b>(1.33)</b>	<b>875,848</b>	<b>12.20</b>	-	-	
80510	Curriculum & Instruction	Administrative Assistant	14,250	0.33	-	-	14,250	0.33	14,250	0.33	-	-	
80510	Curriculum & Instruction	Benefits	3,562	-	-	-	3,562	-	3,562	-	-	-	
80510	<b>Curriculum &amp; Instruction Total</b>		<b>17,812</b>	<b>0.33</b>	-	-	<b>17,812</b>	<b>0.33</b>	<b>17,812</b>	<b>0.33</b>	-	-	
80510	Curriculum Development	Administrative Assistant	4,085	0.09	3,311	0.09	774	-	4,085	0.09	-	-	
80510	Curriculum Development	Benefits	5,371	-	2,559	-	2,812	-	5,371	-	-	-	
80510	Curriculum Development	Director	17,314	0.17	-	-	17,314	0.17	17,314	0.17	-	-	
80510	Curriculum Development	Director-Curriculum Dev Sr	-	-	8,444	0.09	(8,444)	(0.09)	-	-	-	-	
80510	Curriculum Development	PhD/Ed Degree	85	-	85	-	-	-	85	-	-	-	
80510	<b>Curriculum Development Total</b>		<b>26,854</b>	<b>0.26</b>	<b>14,399</b>	<b>0.18</b>	<b>12,456</b>	<b>0.08</b>	<b>26,854</b>	<b>0.26</b>	-	-	
80510	<b>V.10 Culturally Relevant Courses Total</b>		<b>920,514</b>	<b>12.79</b>	<b>814,744</b>	<b>13.71</b>	<b>105,770</b>	<b>(0.93)</b>	<b>920,514</b>	<b>12.79</b>	-	-	
80511	African American	Administrative Assistant	5,239	0.13	13,666	0.33	(8,427)	(0.21)	5,239	0.13	-	-	
80511	African American	Benefits	28,804	-	56,338	-	(5,370)	-	50,968	-	(22,164)	-	Eliminated fte
80511	African American	Director	31,600	0.33	-	-	31,600	0.33	31,600	0.33	-	-	
80511	African American	Director-African Amer StdSvs	-	-	30,981	0.33	(30,981)	(0.33)	-	-	-	-	
80511	African American	Field Trips Fue	1,000	-	200	-	800	-	1,000	-	-	-	
80511	African American	Instructional Aids	-	-	25,000	-	(25,000)	-	-	-	-	-	
80511	African American	Mileage	1,000	-	2,800	-	(1,800)	-	1,000	-	-	-	
80511	African American	Overtime	1,000	-	200	-	800	-	1,000	-	-	-	
80511	African American	Student Success Specialist	77,575	2.30	143,020	4.29	23,212	0.66	166,232	4.95	(88,657)	(2.65)	Eliminated fte
80511	African American	Supplies	1,500	-	1,500	-	-	-	1,500	-	-	-	
80511	<b>African American Total</b>		<b>147,718</b>	<b>2.76</b>	<b>273,704</b>	<b>4.95</b>	<b>(15,165)</b>	<b>0.45</b>	<b>258,539</b>	<b>5.41</b>	<b>(110,821)</b>	<b>(2.65)</b>	
80511	Blenman	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Blenman	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	<b>Blenman Total</b>		<b>58,210</b>	<b>1.00</b>	-	-	<b>58,210</b>	<b>1.00</b>	<b>58,210</b>	<b>1.00</b>	-	-	
80511	Booth/Fickett	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Booth/Fickett	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	<b>Booth/Fickett Total</b>		<b>58,210</b>	<b>1.00</b>	-	-	<b>58,210</b>	<b>1.00</b>	<b>58,210</b>	<b>1.00</b>	-	-	
80511	Catalina	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Catalina	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	<b>Catalina Total</b>		<b>58,210</b>	<b>1.00</b>	-	-	<b>58,210</b>	<b>1.00</b>	<b>58,210</b>	<b>1.00</b>	-	-	
80511	Cholla	Benefits	29,033	-	-	-	29,033	-	29,033	-	-	-	
80511	Cholla	Multi-Tiered System of Support Facilitator (MTSS)	47,034	1.00	-	-	47,034	1.00	47,034	1.00	-	-	
80511	Cholla	PhD/Ed Degree	3,000	-	-	-	3,000	-	3,000	-	-	-	
80511	Cholla	Social Worker	66,100	1.00	-	-	66,100	1.00	66,100	1.00	-	-	
80511	<b>Cholla Total</b>		<b>145,167</b>	<b>2.00</b>	-	-	<b>145,167</b>	<b>2.00</b>	<b>145,167</b>	<b>2.00</b>	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80511	Curriculum & Instruction	Benefits	2,521	-	613,000	-	(610,479)	-	2,521	-	-	-	
80511	Curriculum & Instruction	ESI Subs	-	-	100,000	-	(100,000)	-	-	-	-	-	
80511	Curriculum & Instruction	MTSS Coordinators	-	-	2,035,350	45.00	(2,035,350)	(45.00)	-	-	-	-	
80511	Curriculum & Instruction	MTSS Cross Training	12,605	-	12,605	-	-	-	12,605	-	-	-	
80511	Curriculum & Instruction	Professional Services	100,000	-	100,000	-	-	-	100,000	-	-	-	
80511	<b>Curriculum &amp; Instruction Total</b>		<b>115,126</b>	<b>-</b>	<b>2,860,955</b>	<b>45.00</b>	<b>(2,745,829)</b>	<b>(45.00)</b>	<b>115,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80511	Davidson	Multi-Tiered System of Support Facilitator (MTSS)	21,165	0.60	-	-	21,165	0.60	21,165	0.60	-	-	
80511	<b>Davidson Total</b>		<b>21,165</b>	<b>0.60</b>	<b>-</b>	<b>-</b>	<b>21,165</b>	<b>0.60</b>	<b>21,165</b>	<b>0.60</b>	<b>-</b>	<b>-</b>	
80511	Doolen	Benefits	11,758	-	-	-	11,758	-	11,758	-	-	-	
80511	Doolen	Multi-Tiered System of Support Facilitator (MTSS)	47,034	1.00	-	-	47,034	1.00	47,034	1.00	-	-	
80511	<b>Doolen Total</b>		<b>58,792</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>58,792</b>	<b>1.00</b>	<b>58,792</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80511	Family Engagement & Outreach	Benefits	-	-	9,733	-	(9,733)	-	-	-	-	-	
80511	Family Engagement & Outreach	Student Success Specialist	-	-	32,443	1.00	(32,443)	(1.00)	-	-	-	-	
80511	<b>Family Engagement &amp; Outreach Total</b>		<b>-</b>	<b>-</b>	<b>42,176</b>	<b>1.00</b>	<b>(42,176)</b>	<b>(1.00)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80511	Grijalva	Benefits	11,995	-	-	-	11,995	-	11,995	-	-	-	
80511	Grijalva	Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	-	-	47,979	1.00	47,979	1.00	-	-	
80511	<b>Grijalva Total</b>		<b>59,974</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>59,974</b>	<b>1.00</b>	<b>59,974</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80511	Guidance, Counsel & Student Prev	Mileage	500	-	500	-	-	-	500	-	-	-	
80511	<b>Guidance, Counsel &amp; Student Prev Total</b>		<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80511	Howell	Benefits	12,607	-	-	-	12,607	-	12,607	-	-	-	
80511	Howell	Multi-Tiered System of Support Facilitator (MTSS)	50,427	1.00	-	-	50,427	1.00	50,427	1.00	-	-	
80511	<b>Howell Total</b>		<b>63,033</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>63,033</b>	<b>1.00</b>	<b>63,033</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80511	Hudlow	Benefits	11,995	-	-	-	11,995	-	11,995	-	-	-	
80511	Hudlow	Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	-	-	47,979	1.00	47,979	1.00	-	-	
80511	<b>Hudlow Total</b>		<b>59,974</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>59,974</b>	<b>1.00</b>	<b>59,974</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80511	Language Acquisition	Administrative Assistant	43,000	1.00	-	-	43,000	1.00	43,000	1.00	-	-	
80511	Language Acquisition	Benefits	149,100	-	155,840	-	(6,740)	-	149,100	-	-	-	
80511	Language Acquisition	Classified Temp	-	-	3,262	-	(3,262)	-	-	-	-	-	
80511	Language Acquisition	Consultant	4,000	-	2,000	-	2,000	-	4,000	-	-	-	
80511	Language Acquisition	Coordinator	67,107	1.00	-	-	67,107	1.00	67,107	1.00	-	-	
80511	Language Acquisition	Coord-Language Assess	-	-	67,107	1.00	(67,107)	(1.00)	-	-	-	-	
80511	Language Acquisition	District Supplli	8,000	-	8,000	-	-	-	8,000	-	-	-	
80511	Language Acquisition	Dues/Membership Fees	3,000	-	3,400	-	(400)	-	3,000	-	-	-	
80511	Language Acquisition	Masters Degree	12,000	-	12,000	-	-	-	12,000	-	-	-	
80511	Language Acquisition	Other Books, Periodicals, and Media	6,000	-	6,000	-	-	-	6,000	-	-	-	
80511	Language Acquisition	Out-Of-State	33,000	-	28,700	-	4,300	-	33,000	-	-	-	
80511	Language Acquisition	Site Clean Up	300	-	900	-	(600)	-	300	-	-	-	
80511	Language Acquisition	Supplemental Base/Menu	-	-	33,600	-	(33,600)	-	-	-	-	-	
80511	Language Acquisition	Teacher (Rdg Recovery)	-	-	471,800	12.00	(471,800)	(12.00)	-	-	-	-	
80511	Language Acquisition	Teacher Reading Recovery	541,400	12.00	-	-	541,400	12.00	541,400	12.00	-	-	
80511	Language Acquisition	Tech Related Hardware and Soft	3,000	-	6,500	-	(3,500)	-	3,000	-	-	-	
80511	Language Acquisition	Tech Rep & Maint--Title III-LEI	1,300	-	-	-	1,300	-	1,300	-	-	-	
80511	Language Acquisition	University Tuit	-	-	15,000	-	(15,000)	-	-	-	-	-	
80511	Language Acquisition	University Tuition	17,600	-	-	-	17,600	-	17,600	-	-	-	





TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80511	Secrist	Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	-	-	47,504	1.00	47,504	1.00	-	-	
80511	<b>Secrist Total</b>		<b>59,380</b>	<b>1.00</b>	-	-	<b>59,380</b>	<b>1.00</b>	<b>59,380</b>	<b>1.00</b>	-	-	
80511	Student Equity & Intervention	Benefits	-	-	48,630	-	(48,630)	-	-	-	-	-	
80511	Student Equity & Intervention	Leased Master's Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80511	Student Equity & Intervention	Masters Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80511	Student Equity & Intervention	PhD/Ed Degree	-	-	3,000	-	(3,000)	-	-	-	-	-	
80511	Student Equity & Intervention	Social Worker	-	-	146,700	3.00	(146,700)	(3.00)	-	-	-	-	
80511	Student Equity & Intervention	Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-	-	-	
80511	<b>Student Equity &amp; Intervention Total</b>		-	-	<b>210,730</b>	<b>3.00</b>	<b>(210,730)</b>	<b>(3.00)</b>	-	-	-	-	
80511	Tucson	Benefits	24,758	-	-	-	24,758	-	24,758	-	-	-	
80511	Tucson	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80511	Tucson	Multi-Tiered System of Support Facilitator (MTSS)	49,433	1.00	-	-	49,433	1.00	49,433	1.00	-	-	
80511	Tucson	Social Worker	47,600	1.00	-	-	47,600	1.00	47,600	1.00	-	-	
80511	<b>Tucson Total</b>		<b>123,791</b>	<b>2.00</b>	-	-	<b>123,791</b>	<b>2.00</b>	<b>123,791</b>	<b>2.00</b>	-	-	
80511	Tully	Benefits	12,989	-	-	-	12,989	-	12,989	-	-	-	
80511	Tully	Multi-Tiered System of Support Facilitator (MTSS)	51,955	1.00	-	-	51,955	1.00	51,955	1.00	-	-	
80511	<b>Tully Total</b>		<b>64,943</b>	<b>1.00</b>	-	-	<b>64,943</b>	<b>1.00</b>	<b>64,943</b>	<b>1.00</b>	-	-	
80511	University	Benefits	10,758	-	16,500	-	(5,742)	-	10,758	-	-	-	
80511	University	Coordinator	43,034	1.00	-	-	43,034	1.00	43,034	1.00	-	-	
80511	University	UHS Student Engagement Coordinator	-	-	55,000	1.00	(55,000)	(1.00)	-	-	-	-	
80511	<b>University Total</b>		<b>53,792</b>	<b>1.00</b>	<b>71,500</b>	<b>1.00</b>	<b>(17,708)</b>	-	<b>53,792</b>	<b>1.00</b>	-	-	
80511	Utterback	Benefits	11,995	-	-	-	11,995	-	11,995	-	-	-	
80511	Utterback	Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	-	-	47,979	1.00	47,979	1.00	-	-	
80511	<b>Utterback Total</b>		<b>59,974</b>	<b>1.00</b>	-	-	<b>59,974</b>	<b>1.00</b>	<b>59,974</b>	<b>1.00</b>	-	-	
80511	Valencia	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Valencia	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	<b>Valencia Total</b>		<b>58,210</b>	<b>1.00</b>	-	-	<b>58,210</b>	<b>1.00</b>	<b>58,210</b>	<b>1.00</b>	-	-	
80511	<b>V.11 Targeted Academic Interventions and Supports Total</b>		<b>4,262,315</b>	<b>72.48</b>	<b>4,720,351</b>	<b>76.93</b>	<b>(132,853)</b>	<b>3.43</b>	<b>4,587,499</b>	<b>80.36</b>	<b>(325,184)</b>	<b>(7.88)</b>	
80512	African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80512	African American	Benefits	1,350	-	38	-	1,312	-	1,350	-	-	-	
80512	African American	Field Trips Fuel	200	-	200	-	-	-	200	-	-	-	
80512	African American	Mileage	1,000	-	-	-	1,000	-	1,000	-	-	-	
80512	African American	Overtime	200	-	200	-	-	-	200	-	-	-	
80512	African American	Supplies	2,000	-	2,000	-	-	-	2,000	-	-	-	
80512	<b>African American Total</b>		<b>9,989</b>	<b>0.13</b>	<b>2,438</b>	-	<b>7,551</b>	<b>0.13</b>	<b>9,989</b>	<b>0.13</b>	-	-	
80512	Mexican American	Benefits	300	-	100	-	200	-	300	-	-	-	
80512	Mexican American	Classified OT Parent Events	1,500	-	-	-	1,500	-	1,500	-	-	-	
80512	Mexican American	PhD/Ed Degree	-	-	333	-	(333)	-	-	-	-	-	
80512	Mexican American	Room Rental	3,000	-	-	-	3,000	-	3,000	-	-	-	
80512	Mexican American	Supplies	5,000	-	5,000	-	-	-	5,000	-	-	-	
80512	<b>Mexican American Total</b>		<b>9,800</b>	-	<b>5,433</b>	-	<b>4,367</b>	-	<b>9,800</b>	-	-	-	
80512	<b>V.12 Quarterly Information Events Total</b>		<b>19,789</b>	<b>0.13</b>	<b>7,871</b>	-	<b>11,917</b>	<b>0.13</b>	<b>19,789</b>	<b>0.13</b>	-	-	
80513	African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80513	African American	Benefits	1,510	-	38	-	1,472	-	1,510	-	-	-	
80513	African American	Field Trips Fue	1,000	-	200	-	800	-	1,000	-	-	-	
80513	African American	Mileage	1,000	-	-	-	1,000	-	1,000	-	-	-	
80513	African American	Overtime	1,000	-	200	-	800	-	1,000	-	-	-	
80513	African American	Supplies	2,000	-	2,000	-	-	-	2,000	-	-	-	
80513	African American	(blank)	10,000	-	10,000	-	-	-	10,000	-	-	-	
80513	<b>African American Total</b>		<b>21,749</b>	<b>0.13</b>	<b>12,438</b>	-	<b>9,311</b>	<b>0.13</b>	<b>21,749</b>	<b>0.13</b>	-	-	
80513	Catalina	Benefits	3,584	-	4,134	-	(550)	-	3,584	-	-	-	
80513	Catalina	Coord-CollCareerReadines	-	-	13,781	0.35	(13,781)	(0.35)	-	-	-	-	
80513	Catalina	Coordinator-CollCareerReadiness	14,337	0.35	-	-	14,337	0.35	14,337	0.35	-	-	
80513	<b>Catalina Total</b>		<b>17,922</b>	<b>0.35</b>	<b>17,915</b>	<b>0.35</b>	<b>7</b>	-	<b>17,922</b>	<b>0.35</b>	-	-	
80513	Cholla	Benefits	4,079	-	4,751	-	(672)	-	4,079	-	-	-	
80513	Cholla	Coord-CollCareerReadines	-	-	15,837	0.35	(15,837)	(0.35)	-	-	-	-	
80513	Cholla	Coordinator-CollCareerReadiness	16,317	0.35	-	-	16,317	0.35	16,317	0.35	-	-	
80513	<b>Cholla Total</b>		<b>20,397</b>	<b>0.35</b>	<b>20,588</b>	<b>0.35</b>	<b>(191)</b>	-	<b>20,397</b>	<b>0.35</b>	-	-	
80513	Curriculum & Instruction	National Studen	5,000	-	5,000	-	-	-	5,000	-	-	-	
80513	<b>Curriculum &amp; Instruction Total</b>		<b>5,000</b>	-	<b>5,000</b>	-	-	-	<b>5,000</b>	-	-	-	
80513	Guidance, Counsel & Student Prev	Administrative Assistant	20,748	0.50	20,289	0.50	459	-	20,748	0.50	-	-	
80513	Guidance, Counsel & Student Prev	Benefits	5,187	-	6,087	-	(900)	-	5,187	-	-	-	
80513	Guidance, Counsel & Student Prev	C&C Center Supp	2,500	-	2,500	-	-	-	2,500	-	-	-	
80513	Guidance, Counsel & Student Prev	District Suppli	2,500	-	2,500	-	-	-	2,500	-	-	-	
80513	<b>Guidance, Counsel &amp; Student Prev Total</b>		<b>30,935</b>	<b>0.50</b>	<b>31,376</b>	<b>0.50</b>	<b>(441)</b>	-	<b>30,935</b>	<b>0.50</b>	-	-	
80513	Mexican American	Benefits	600	-	242	-	358	-	600	-	-	-	
80513	Mexican American	Supplies	4,000	-	3,000	-	1,000	-	4,000	-	-	-	
80513	Mexican American	Transportation Driver OT/Fuel	6,000	-	2,550	-	3,450	-	6,000	-	-	-	
80513	<b>Mexican American Total</b>		<b>10,600</b>	-	<b>5,792</b>	-	<b>4,808</b>	-	<b>10,600</b>	-	-	-	
80513	Palo Verde	Benefits	3,620	-	4,217	-	(596)	-	3,620	-	-	-	
80513	Palo Verde	Coord-CollCareerReadines	-	-	14,055	0.35	(14,055)	(0.35)	-	-	-	-	
80513	Palo Verde	Coordinator-CollCareerReadiness	14,481	0.35	-	-	14,481	0.35	14,481	0.35	-	-	
80513	<b>Palo Verde Total</b>		<b>18,101</b>	<b>0.35</b>	<b>18,272</b>	<b>0.35</b>	<b>(170)</b>	-	<b>18,101</b>	<b>0.35</b>	-	-	
80513	Project More	Benefits	932	-	1,086	-	(154)	-	932	-	-	-	
80513	Project More	Coord-CollCareerReadines	-	-	3,620	0.09	(3,620)	(0.09)	-	-	-	-	
80513	Project More	Coordinator-CollCareerReadiness	3,730	0.09	-	-	3,730	0.09	3,730	0.09	-	-	
80513	<b>Project More Total</b>		<b>4,662</b>	<b>0.09</b>	<b>4,706</b>	<b>0.09</b>	<b>(44)</b>	<b>(0.00)</b>	<b>4,662</b>	<b>0.09</b>	-	-	
80513	Pueblo	Benefits	3,514	-	-	-	3,514	-	3,514	-	-	-	
80513	Pueblo	Coord-CollCareerReadines	-	-	12,862	0.35	(12,862)	(0.35)	-	-	-	-	
80513	Pueblo	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80513	<b>Pueblo Total</b>		<b>17,569</b>	<b>0.35</b>	<b>12,862</b>	<b>0.35</b>	<b>4,707</b>	-	<b>17,569</b>	<b>0.35</b>	-	-	
80513	Rincon	Benefits	3,730	-	4,344	-	(614)	-	3,730	-	-	-	
80513	Rincon	Coord-CollCareerReadines	-	-	14,481	0.35	(14,481)	(0.35)	-	-	-	-	
80513	Rincon	Coordinator-CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	14,920	0.35	-	-	
80513	<b>Rincon Total</b>		<b>18,650</b>	<b>0.35</b>	<b>18,825</b>	<b>0.35</b>	<b>(176)</b>	-	<b>18,650</b>	<b>0.35</b>	-	-	
80513	Sabino	Benefits	3,514	-	-	-	3,514	-	3,514	-	-	-	

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80513	Sabino	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80513	<b>Sabino Total</b>		<b>17,569</b>	<b>0.35</b>	-	-	<b>17,569</b>	<b>0.35</b>	<b>17,569</b>	<b>0.35</b>	-	-	
80513	Sahuaro	Benefits	3,730	-	4,344	-	(614)	-	3,730	-	-	-	
80513	Sahuaro	Coord-CollCareerReadines	-	-	14,481	0.35	(14,481)	(0.35)	-	-	-	-	
80513	Sahuaro	Coordinator-CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	14,920	0.35	-	-	
80513	<b>Sahuaro Total</b>		<b>18,650</b>	<b>0.35</b>	<b>18,825</b>	<b>0.35</b>	<b>(176)</b>	-	<b>18,650</b>	<b>0.35</b>	-	-	
80513	Santa Rita	Benefits	3,514	-	4,217	-	(703)	-	3,514	-	-	-	
80513	Santa Rita	Coord-CollCareerReadines	-	-	14,055	0.35	(14,055)	(0.35)	-	-	-	-	
80513	Santa Rita	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80513	<b>Santa Rita Total</b>		<b>17,569</b>	<b>0.35</b>	<b>18,272</b>	<b>0.35</b>	<b>(703)</b>	-	<b>17,569</b>	<b>0.35</b>	-	-	
80513	Teenage Parent	Benefits	932	-	1,086	-	(154)	-	932	-	-	-	
80513	Teenage Parent	Coord-CollCareerReadines	-	-	3,620	0.09	(3,620)	(0.09)	-	-	-	-	
80513	Teenage Parent	Coordinator-CollCareerReadiness	3,730	0.09	-	-	3,730	0.09	3,730	0.09	-	-	
80513	<b>Teenage Parent Total</b>		<b>4,662</b>	<b>0.09</b>	<b>4,706</b>	<b>0.09</b>	<b>(44)</b>	<b>(0.00)</b>	<b>4,662</b>	<b>0.09</b>	-	-	
80513	Tucson	Benefits	7,350	-	8,561	-	(1,211)	-	7,350	-	-	-	
80513	Tucson	Coord-CollCareerReadines	-	-	28,536	0.70	(28,536)	(0.70)	-	-	-	-	
80513	Tucson	Coordinator-CollCareerReadiness	29,400	0.70	-	-	29,400	0.70	29,400	0.70	-	-	
80513	<b>Tucson Total</b>		<b>36,751</b>	<b>0.70</b>	<b>37,097</b>	<b>0.70</b>	<b>(346)</b>	-	<b>36,751</b>	<b>0.70</b>	-	-	
80513	University	Benefits	3,514	-	3,534	-	(21)	-	3,514	-	-	-	
80513	University	Coord-CollCareerReadines	-	-	11,781	0.35	(11,781)	(0.35)	-	-	-	-	
80513	University	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80513	<b>University Total</b>		<b>17,569</b>	<b>0.35</b>	<b>15,315</b>	<b>0.35</b>	<b>2,253</b>	-	<b>17,569</b>	<b>0.35</b>	-	-	
80513	<b>V.13 Collaborate with Local Colleges and Universities Total</b>		<b>278,352</b>	<b>4.65</b>	<b>241,989</b>	<b>4.18</b>	<b>36,363</b>	<b>0.47</b>	<b>278,352</b>	<b>4.65</b>	-	-	
80514	African American	Added Duty Summer Enrichment Certified	-	-	-	-	18,000	-	18,000	-	(18,000)	-	Will fund summer with vacancy savings
80514	African American	Added Duty Summer Enrichment Classified	-	-	-	-	27,000	-	27,000	-	(27,000)	-	Will fund summer with vacancy savings
80514	African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80514	African American	Af-Am Academic	250,000	-	-	-	250,000	-	250,000	-	-	-	
80514	African American	Benefits	21,980	-	19	-	21,961	-	21,980	-	-	-	
80514	African American	Buses	600	-	600	-	-	-	600	-	-	-	
80514	African American	College Career Readiness Coordinator	45,000	1.00	-	-	45,000	1.00	45,000	1.00	-	-	
80514	African American	Custodian	2,000	-	2,000	-	-	-	2,000	-	-	-	
80514	African American	Field Trips Fee	100	-	100	-	-	-	100	-	-	-	
80514	African American	Honorariums	5,000	-	5,000	-	-	-	5,000	-	-	-	
80514	African American	Keynote Speakers	10,000	-	10,000	-	-	-	10,000	-	-	-	
80514	African American	Marketing	3,000	-	3,000	-	-	-	3,000	-	-	-	
80514	African American	Mileage	1,000	-	200	-	800	-	1,000	-	-	-	
80514	African American	Overtime	100	-	100	-	-	-	100	-	-	-	
80514	African American	Supplies	4,600	-	4,600	-	-	-	4,600	-	-	-	
80514	African American	Supplies Summer Enrichment	-	-	-	-	30,000	-	30,000	-	(30,000)	-	Will fund summer with vacancy savings
80514	<b>African American Total</b>		<b>348,619</b>	<b>1.13</b>	<b>25,619</b>	-	<b>398,000</b>	<b>1.13</b>	<b>423,619</b>	<b>1.13</b>	<b>(75,000)</b>	-	
80514	Curriculum & Instruction	Af-Am Academic	-	-	250,000	-	(250,000)	-	-	-	-	-	
80514	Curriculum & Instruction	District Supplies--M&O	-	-	5,000	-	(5,000)	-	-	-	-	-	
80514	Curriculum & Instruction	In-State Travel	-	-	2,500	-	(2,500)	-	-	-	-	-	
80514	Curriculum & Instruction	Room Rental AA	-	-	30,000	-	(30,000)	-	-	-	-	-	
80514	<b>Curriculum &amp; Instruction Total</b>		-	-	<b>287,500</b>	-	<b>(287,500)</b>	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80514	V.14 AAAATF Recommendations	<b>Total</b>	348,619	1.13	313,119	-	110,500	1.13	423,619	1.13	(75,000)	-	
80601	V African American	Behavior Spec	40,664	1.00	39,457	1.00	1,207	-	40,664	1.00	-	-	
80601	African American	Benefits	10,166	-	11,837	-	(1,671)	-	10,166	-	-	-	
80601	<b>African American Total</b>		<b>50,830</b>	<b>1.00</b>	<b>51,294</b>	<b>1.00</b>	<b>(464)</b>	-	<b>50,830</b>	<b>1.00</b>	-	-	
80601	Alternative to Suspension	Benefits	7,037	-	7,800	-	(763)	-	7,037	-	-	-	
80601	Alternative to Suspension	Coordinator	28,149	0.50	-	-	28,149	0.50	28,149	0.50	-	-	
80601	Alternative to Suspension	Coord-Program	-	-	26,001	0.50	(26,001)	(0.50)	-	-	-	-	
80601	<b>Alternative to Suspension Total</b>		<b>35,186</b>	<b>0.50</b>	<b>33,801</b>	<b>0.50</b>	<b>1,385</b>	-	<b>35,186</b>	<b>0.50</b>	-	-	
80601	Curriculum & Instruction	PBIS Supplies and Materials	-	-	25,000	-	(25,000)	-	-	-	-	-	
80601	Curriculum & Instruction	PBIS Training	-	-	92,766	-	(92,766)	-	-	-	-	-	
80601	Curriculum & Instruction	Restorative Practice Training	-	-	150,000	-	(150,000)	-	-	-	-	-	
80601	<b>Curriculum &amp; Instruction Total</b>		-	-	<b>267,766</b>	-	<b>(267,766)</b>	-	-	-	-	-	
80601	Guidance, Counsel & Student Prev	Coordinator	20,551	0.50	-	-	20,551	0.50	20,551	0.50	-	-	
80601	Guidance, Counsel & Student Prev	Coord-Program	-	-	25,000	0.50	(25,000)	(0.50)	-	-	-	-	
80601	<b>Guidance, Counsel &amp; Student Prev Total</b>		<b>20,551</b>	<b>0.50</b>	<b>25,000</b>	<b>0.50</b>	<b>(4,449)</b>	-	<b>20,551</b>	<b>0.50</b>	-	-	
80601	Professional Development	Mileage	1,500	-	-	-	1,500	-	1,500	-	-	-	
80601	Professional Development	PBIS	134,000	-	-	-	100,000	-	100,000	-	34,000	-	Revised pricing
80601	Professional Development	Registration	24,000	-	-	-	24,000	-	24,000	-	-	-	
80601	Professional Development	Restorative Practices	150,000	-	-	-	150,000	-	150,000	-	-	-	
80601	Professional Development	Substitutes - PBIS	50,000	-	-	-	50,000	-	50,000	-	-	-	
80601	Professional Development	Supplies/Printing PBIS	25,000	-	-	-	25,000	-	25,000	-	-	-	
80601	Professional Development	Travel	6,000	-	-	-	6,000	-	6,000	-	-	-	
80601	<b>Professional Development Total</b>		<b>390,500</b>	-	-	-	<b>356,500</b>	-	<b>356,500</b>	-	<b>34,000</b>	-	
80601	Secondary Leadership	Benefits	-	-	11,250	-	(11,250)	-	-	-	-	-	
80601	Secondary Leadership	Discipline Coordinator RP/ABS	-	-	37,500	0.50	(37,500)	(0.50)	-	-	-	-	
80601	Secondary Leadership	Discipline RP/ABS Contracted Services	40,000	-	-	-	40,000	-	40,000	-	-	-	
80601	<b>Secondary Leadership Total</b>		<b>40,000</b>	-	<b>48,750</b>	<b>0.50</b>	<b>(8,750)</b>	<b>(0.50)</b>	<b>40,000</b>	-	-	-	
80601	<b>VI.1 Restorative Practices and PBIS (RPPSCs) Total</b>		<b>537,067</b>	<b>2.00</b>	<b>426,611</b>	<b>2.50</b>	<b>76,455</b>	<b>(0.50)</b>	<b>503,067</b>	<b>2.00</b>	<b>34,000</b>	-	
80602	V African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80602	African American	Benefits	1,310	-	-	-	1,310	-	1,310	-	-	-	
80602	<b>African American Total</b>		<b>6,549</b>	<b>0.13</b>	-	-	<b>6,549</b>	<b>0.13</b>	<b>6,549</b>	<b>0.13</b>	-	-	
80602	Mexican American	Employee Training and Professional Development	2,000	-	-	-	2,000	-	2,000	-	-	-	
80602	<b>Mexican American Total</b>		<b>2,000</b>	-	-	-	<b>2,000</b>	-	<b>2,000</b>	-	-	-	
80602	MTSS	GSRR/COC Printing	37,000	-	-	-	37,000	-	37,000	-	-	-	
80602	<b>MTSS Total</b>		<b>37,000</b>	-	-	-	<b>37,000</b>	-	<b>37,000</b>	-	-	-	
80602	Office of Legal Services	Benefits	12,132	-	-	-	12,132	-	12,132	-	-	-	
80602	Office of Legal Services	Hearing Officer	100,000	-	-	-	100,000	-	100,000	-	-	-	
80602	Office of Legal Services	Stud Equ Compliance Liaison	48,526	1.00	-	-	48,526	1.00	48,526	1.00	-	-	
80602	<b>Office of Legal Services Total</b>		<b>160,658</b>	<b>1.00</b>	-	-	<b>160,658</b>	<b>1.00</b>	<b>160,658</b>	<b>1.00</b>	-	-	
80602	Secondary Leadership	Benefits	-	-	2,395	-	(2,395)	-	-	-	-	-	
80602	Secondary Leadership	Code of Conduct Training	-	-	12,605	-	(12,605)	-	-	-	-	-	
80602	<b>Secondary Leadership Total</b>		-	-	<b>15,000</b>	-	<b>(15,000)</b>	-	-	-	-	-	
80602	Student Equity & Intervention	Benefits	-	-	14,236	-	(14,236)	-	-	-	-	-	
80602	Student Equity & Intervention	External Consul	-	-	30,000	-	(30,000)	-	-	-	-	-	
80602	Student Equity & Intervention	Hearing Officer	-	-	50,000	-	(50,000)	-	-	-	-	-	
80602	Student Equity & Intervention	Stud Equ Compliance Liaison	-	-	47,453	1.00	(47,453)	(1.00)	-	-	-	-	

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80602	Student Equity & Intervention	(blank)	-	-	43,162	-	(43,162)	-	-	-	-	-	
80602	<b>Student Equity &amp; Intervention Total</b>		-	-	<b>184,852</b>	<b>1.00</b>	<b>(184,852)</b>	<b>(1.00)</b>	-	-	-	-	
80602	<b>VI.2 GSRR Total</b>		206,207	1.13	199,851	1.00	6,355	0.13	206,207	1.13	-	-	
80603	VI African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80603	African American	Benefits	1,310	-	-	-	1,310	-	1,310	-	-	-	
80603	<b>African American Total</b>		<b>6,549</b>	<b>0.13</b>	-	-	<b>6,549</b>	<b>0.13</b>	<b>6,549</b>	<b>0.13</b>	-	-	
80603	Curriculum & Instruction	Classroom Training	-	-	150,000	-	(150,000)	-	-	-	-	-	
80603	<b>Curriculum &amp; Instruction Total</b>		-	-	<b>150,000</b>	-	<b>(150,000)</b>	-	-	-	-	-	
80603	Professional Development	Classroom Training	120,000	-	-	-	120,000	-	120,000	-	-	-	
80603	<b>Professional Development Total</b>		<b>120,000</b>	-	-	-	<b>120,000</b>	-	<b>120,000</b>	-	-	-	
80603	<b>VI.3 Student Discipline Training for Sites Total</b>		<b>126,549</b>	<b>0.13</b>	<b>150,000</b>	-	<b>(23,451)</b>	<b>0.13</b>	<b>126,549</b>	<b>0.13</b>	-	-	
80605	VI African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80605	African American	Benefits	1,310	-	-	-	1,310	-	1,310	-	-	-	
80605	<b>African American Total</b>		<b>6,549</b>	<b>0.13</b>	-	-	<b>6,549</b>	<b>0.13</b>	<b>6,549</b>	<b>0.13</b>	-	-	
80605	<b>VI.5 Discipline Data Monitoring Total</b>		<b>6,549</b>	<b>0.13</b>	-	-	<b>6,549</b>	<b>0.13</b>	<b>6,549</b>	<b>0.13</b>	-	-	
80607	Curriculum & Instruction	Added Duty - Best Practices	-	-	25,000	-	(25,000)	-	-	-	-	-	
80607	Curriculum & Instruction	Benefits	-	-	4,750	-	(4,750)	-	-	-	-	-	
80607	<b>Curriculum &amp; Instruction Total</b>		-	-	<b>29,750</b>	-	<b>(29,750)</b>	-	-	-	-	-	
80607	MTSS	Added Duty - Best Practices	25,000	-	-	-	25,000	-	25,000	-	-	-	
80607	MTSS	Benefits	5,000	-	-	-	5,000	-	5,000	-	-	-	
80607	<b>MTSS Total</b>		<b>30,000</b>	-	-	-	<b>30,000</b>	-	<b>30,000</b>	-	-	-	
80607	<b>VI.7 Successful Site-Based Strategies Total</b>		<b>30,000</b>	-	<b>29,750</b>	-	<b>250</b>	-	<b>30,000</b>	-	-	-	
80701	VI Family Center Catalina	Benefits	5,453	-	3,329	-	2,124	-	5,453	-	-	-	
80701	Family Center Catalina	Campus Monitor	10,400	0.50	-	-	10,400	0.50	10,400	0.50	-	-	
80701	Family Center Catalina	Classified OT	500	-	-	-	500	-	500	-	-	-	
80701	Family Center Catalina	copier contract	880	-	880	-	-	-	880	-	-	-	
80701	Family Center Catalina	Custodial Equipment	500	-	500	-	-	-	500	-	-	-	
80701	Family Center Catalina	Custodial Suppl	1,000	-	1,000	-	-	-	1,000	-	-	-	
80701	Family Center Catalina	Custodian	11,014	0.50	-	-	11,014	0.50	11,014	0.50	-	-	
80701	Family Center Catalina	Custodian I	-	-	11,098	0.50	(11,098)	(0.50)	-	-	-	-	
80701	Family Center Catalina	District Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-	
80701	<b>Family Center Catalina Total</b>		<b>34,747</b>	<b>1.00</b>	<b>21,807</b>	<b>0.50</b>	<b>12,940</b>	<b>0.50</b>	<b>34,747</b>	<b>1.00</b>	-	-	
80701	Family Center Palo Verde	Benefits	5,482	-	3,329	-	2,153	-	5,482	-	-	-	
80701	Family Center Palo Verde	Campus Monitor	10,400	0.50	-	-	10,400	0.50	10,400	0.50	-	-	
80701	Family Center Palo Verde	Classified OT	500	-	-	-	500	-	500	-	-	-	
80701	Family Center Palo Verde	copier contract	880	-	880	-	-	-	880	-	-	-	
80701	Family Center Palo Verde	Custodial Equipment	500	-	500	-	-	-	500	-	-	-	
80701	Family Center Palo Verde	Custodial Suppl	1,000	-	1,000	-	-	-	1,000	-	-	-	
80701	Family Center Palo Verde	Custodian	11,128	0.50	-	-	11,128	0.50	11,128	0.50	-	-	
80701	Family Center Palo Verde	Custodian I	-	-	11,098	0.50	(11,098)	(0.50)	-	-	-	-	
80701	Family Center Palo Verde	District Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-	
80701	Family Center Palo Verde	Family Engagem	-	-	6,117	-	(6,117)	-	-	-	-	-	
80701	<b>Family Center Palo Verde Total</b>		<b>34,890</b>	<b>1.00</b>	<b>27,924</b>	<b>0.50</b>	<b>6,966</b>	<b>0.50</b>	<b>34,890</b>	<b>1.00</b>	-	-	
80701	Family Center Southwest Annex	Benefits	5,539	-	3,329	-	2,210	-	5,539	-	-	-	
80701	Family Center Southwest Annex	Campus Monitor	10,400	0.50	-	-	10,400	0.50	10,400	0.50	-	-	
80701	Family Center Southwest Annex	Classified OT	500	-	-	-	500	-	500	-	-	-	
80701	Family Center Southwest Annex	copier contract	880	-	880	-	-	-	880	-	-	-	
80701	Family Center Southwest Annex	Custodial Equipment	500	-	500	-	-	-	500	-	-	-	

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Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80701	Family Center Southwest Annex	Custodial Suppl	1,000	-	1,000	-	-	-	1,000	-	-	-	
80701	Family Center Southwest Annex	Custodian	11,357	0.50	-	-	11,357	0.50	11,357	0.50	-	-	
80701	Family Center Southwest Annex	Custodian I	-	-	11,098	0.50	(11,098)	(0.50)	-	-	-	-	
80701	Family Center Southwest Annex	District Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-	
80701	<b>Family Center Southwest Annex Total</b>		<b>35,176</b>	<b>1.00</b>	<b>21,807</b>	<b>0.50</b>	<b>13,369</b>	<b>0.50</b>	<b>35,176</b>	<b>1.00</b>	-	-	
80701	Family Center Wakefield	Benefits	5,539	-	3,329	-	2,210	-	5,539	-	-	-	
80701	Family Center Wakefield	Campus Monitor	10,400	0.50	-	-	10,400	0.50	10,400	0.50	-	-	
80701	Family Center Wakefield	Classified OT	500	-	-	-	500	-	500	-	-	-	
80701	Family Center Wakefield	copier contract	880	-	880	-	-	-	880	-	-	-	
80701	Family Center Wakefield	Custodial Equipment	500	-	500	-	-	-	500	-	-	-	
80701	Family Center Wakefield	Custodial Suppl	1,000	-	1,000	-	-	-	1,000	-	-	-	
80701	Family Center Wakefield	Custodian	11,357	0.50	-	-	11,357	0.50	11,357	0.50	-	-	
80701	Family Center Wakefield	Custodian I	-	-	11,098	0.50	(11,098)	(0.50)	-	-	-	-	
80701	Family Center Wakefield	District Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-	
80701	<b>Family Center Wakefield Total</b>		<b>35,176</b>	<b>1.00</b>	<b>21,807</b>	<b>0.50</b>	<b>13,369</b>	<b>0.50</b>	<b>35,176</b>	<b>1.00</b>	-	-	
80701	Family Engagement & Outreach	Benefits	21,472	-	24,497	-	(3,025)	-	21,472	-	-	-	
80701	Family Engagement & Outreach	Campus Monitor	10,400	0.50	-	-	10,400	0.50	10,400	0.50	-	-	
80701	Family Engagement & Outreach	Coord - Program	11,186	0.20	-	-	11,186	0.20	11,186	0.20	-	-	
80701	Family Engagement & Outreach	Coord-Program	5,646	0.10	-	-	5,646	0.10	5,646	0.10	-	-	
80701	Family Engagement & Outreach	Director-Family Comm Outrch	33,656	0.40	81,655	0.80	(47,999)	(0.40)	33,656	0.40	-	-	
80701	Family Engagement & Outreach	Literacy Connects	5,000	-	-	-	5,000	-	5,000	-	-	-	
80701	Family Engagement & Outreach	Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-	
80701	Family Engagement & Outreach	School Community Liason	25,000	1.00	-	-	25,000	1.00	25,000	1.00	-	-	
80701	Family Engagement & Outreach	(blank)	7,000	-	7,000	-	-	-	7,000	-	-	-	
80701	<b>Family Engagement &amp; Outreach Total</b>		<b>120,360</b>	<b>2.20</b>	<b>114,152</b>	<b>0.80</b>	<b>6,208</b>	<b>1.40</b>	<b>120,360</b>	<b>2.20</b>	-	-	
80701	<b>VII.1 Family Center Plan Total</b>		<b>260,349</b>	<b>6.20</b>	<b>207,498</b>	<b>2.80</b>	<b>52,851</b>	<b>3.40</b>	<b>260,349</b>	<b>6.20</b>	-	-	
80702	African American	Administrative Assistant	-	-	13,666	0.33	(13,666)	(0.33)	-	-	-	-	
80702	African American	Benefits	27,333	-	56,300	-	(6,758)	-	49,542	-	(22,209)	-	Eliminated fte
80702	African American	Director	31,600	0.33	-	-	31,600	0.33	31,600	0.33	-	-	
80702	African American	Director-African Amer StdSvs	-	-	30,981	0.33	(30,981)	(0.33)	-	-	-	-	
80702	African American	Student Success Specialist	77,731	2.30	143,020	4.29	23,546	0.67	166,566	4.96	(88,835)	(2.66)	Eliminated fte
80702	<b>African American Total</b>		<b>136,664</b>	<b>2.63</b>	<b>243,966</b>	<b>4.95</b>	<b>3,742</b>	<b>0.34</b>	<b>247,708</b>	<b>5.29</b>	<b>(111,044)</b>	<b>(2.66)</b>	
80702	Family Center Catalina	Benefits	3,337	-	7,014	-	(3,677)	-	3,337	-	-	-	
80702	Family Center Catalina	Campus Monitor	-	-	10,176	0.50	(10,176)	(0.50)	-	-	-	-	
80702	Family Center Catalina	Classified OT	500	-	-	-	500	-	500	-	-	-	
80702	Family Center Catalina	School Community Liaison	12,948	0.50	13,205	0.35	(257)	0.15	12,948	0.50	-	-	
80702	Family Center Catalina	technology	-	-	5,000	-	(5,000)	-	-	-	-	-	
80702	<b>Family Center Catalina Total</b>		<b>16,785</b>	<b>0.50</b>	<b>35,395</b>	<b>0.85</b>	<b>(18,610)</b>	<b>(0.35)</b>	<b>16,785</b>	<b>0.50</b>	-	-	
80702	Family Center Palo Verde	Benefits	3,306	-	8,712	-	(5,406)	-	3,306	-	-	-	
80702	Family Center Palo Verde	Campus Monitor	-	-	10,176	0.50	(10,176)	(0.50)	-	-	-	-	
80702	Family Center Palo Verde	Classified OT	500	-	-	-	500	-	500	-	-	-	

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80702	Family Center Palo Verde	School Community Liaison	12,823	0.50	18,864	0.50	(6,041)	(0.00)	12,823	0.50	-	-	
80702	Family Center Palo Verde	technology	-	-	5,000	-	(5,000)	-	-	-	-	-	
80702	<b>Family Center Palo Verde Total</b>		<b>16,629</b>	<b>0.50</b>	<b>42,752</b>	<b>1.00</b>	<b>(26,123)</b>	<b>(0.50)</b>	<b>16,629</b>	<b>0.50</b>	-	-	
80702	Family Center Southwest Annex	Benefits	3,306	-	5,882	-	(2,577)	-	3,306	-	-	-	
80702	Family Center Southwest Annex	Campus Monitor	-	-	10,176	0.50	(10,176)	(0.50)	-	-	-	-	
80702	Family Center Southwest Annex	Classified OT	500	-	-	-	500	-	500	-	-	-	
80702	Family Center Southwest Annex	School Community Liaison	12,823	0.50	9,432	0.25	3,391	0.25	12,823	0.50	-	-	
80702	Family Center Southwest Annex	technology	-	-	5,000	-	(5,000)	-	-	-	-	-	
80702	<b>Family Center Southwest Annex Total</b>		<b>16,629</b>	<b>0.50</b>	<b>30,490</b>	<b>0.75</b>	<b>(13,861)</b>	<b>(0.25)</b>	<b>16,629</b>	<b>0.50</b>	-	-	
80702	Family Center Wakefield	Benefits	3,306	-	7,014	-	(3,709)	-	3,306	-	-	-	
80702	Family Center Wakefield	Campus Monitor	-	-	10,176	0.50	(10,176)	(0.50)	-	-	-	-	
80702	Family Center Wakefield	Classified OT	500	-	-	-	500	-	500	-	-	-	
80702	Family Center Wakefield	Family Engagem	-	-	765	-	(765)	-	-	-	-	-	
80702	Family Center Wakefield	School Community Liaison	12,823	0.50	13,205	0.35	(382)	0.15	12,823	0.50	-	-	
80702	Family Center Wakefield	technology	-	-	5,000	-	(5,000)	-	-	-	-	-	
80702	<b>Family Center Wakefield Total</b>		<b>16,629</b>	<b>0.50</b>	<b>36,160</b>	<b>0.85</b>	<b>(19,531)</b>	<b>(0.35)</b>	<b>16,629</b>	<b>0.50</b>	-	-	
80702	Family Engagement & Outreach	Added Duty	7,200	-	-	-	7,200	-	7,200	-	-	-	
80702	Family Engagement & Outreach	Benefits	17,574	-	2,450	-	15,124	-	17,574	-	-	-	
80702	Family Engagement & Outreach	Classified Added Duty Online PD	18,412	-	-	-	18,412	-	18,412	-	-	-	
80702	Family Engagement & Outreach	Director-Family Comm Outrch	4,207	0.05	8,166	0.10	(3,959)	(0.05)	4,207	0.05	-	-	
80702	Family Engagement & Outreach	Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-	
80702	Family Engagement & Outreach	Stipends	57,000	-	-	-	57,000	-	57,000	-	-	-	
80702	<b>Family Engagement &amp; Outreach Total</b>		<b>105,393</b>	<b>0.05</b>	<b>11,616</b>	<b>0.10</b>	<b>93,777</b>	<b>(0.05)</b>	<b>105,393</b>	<b>0.05</b>	-	-	
80702	Mexican American	Administrative Assistant	10,893	0.33	10,760	0.33	134	-	10,893	0.33	-	-	
80702	Mexican American	Benefits	27,445	-	54,667	-	(8,480)	-	46,188	-	(18,742)	-	Eliminated fte
80702	Mexican American	Director	23,919	0.33	-	-	23,919	0.33	23,919	0.33	-	-	
80702	Mexican American	Director-Mex Amer Std Svs	-	-	23,561	0.33	(23,561)	(0.33)	-	-	-	-	
80702	Mexican American	Student Success Specialist	74,969	2.31	147,903	4.62	(2,035)	(0.00)	149,938	4.62	(74,969)	(2.31)	Eliminated fte
80702	<b>Mexican American Total</b>		<b>137,227</b>	<b>2.97</b>	<b>236,891</b>	<b>5.28</b>	<b>(5,953)</b>	<b>(0.00)</b>	<b>230,938</b>	<b>5.28</b>	<b>(93,712)</b>	<b>(2.31)</b>	
80702	Native American	Benefits	-	-	14,539	-	(681)	-	13,858	-	(13,858)	-	Eliminated fte
80702	Native American	Student Success Specialist	-	-	48,464	1.65	6,970	0.09	55,433	1.74	(55,433)	(1.74)	Eliminated fte
80702	<b>Native American Total</b>		-	-	<b>63,003</b>	<b>1.65</b>	<b>6,289</b>	<b>0.09</b>	<b>69,292</b>	<b>1.74</b>	<b>(69,292)</b>	<b>(1.74)</b>	
80702	Pan-Asian/Refugee	Administrative Assistant	5,083	0.13	6,365	0.16	(1,282)	(0.04)	5,083	0.13	-	-	
80702	Pan-Asian/Refugee	Benefits	4,338	-	15,507	-	(830)	-	14,677	-	(10,339)	-	Eliminated fte
80702	Pan-Asian/Refugee	Director	12,089	0.13	-	-	12,089	0.13	12,089	0.13	-	-	
80702	Pan-Asian/Refugee	Director-AsianPacAmer StudSvc	-	-	11,851	0.13	(11,851)	(0.13)	-	-	-	-	
80702	Pan-Asian/Refugee	Field Trips Driver	225	-	225	-	-	-	225	-	-	-	
80702	Pan-Asian/Refugee	Field Trips Fue	225	-	225	-	-	-	225	-	-	-	
80702	Pan-Asian/Refugee	Room Rental	62	-	62	-	-	-	62	-	-	-	
80702	Pan-Asian/Refugee	Student Admissi	300	-	300	-	-	-	300	-	-	-	
80702	Pan-Asian/Refugee	Student Success Specialist	-	-	33,332	1.25	8,025	(0.06)	41,357	1.19	(41,357)	(1.19)	Eliminated fte
80702	Pan-Asian/Refugee	Supplies	1,286	-	1,286	-	-	-	1,286	-	-	-	
80702	<b>Pan-Asian/Refugee Total</b>		<b>23,609</b>	<b>0.25</b>	<b>69,154</b>	<b>1.54</b>	<b>6,151</b>	<b>(0.10)</b>	<b>75,306</b>	<b>1.44</b>	<b>(51,697)</b>	<b>(1.19)</b>	

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80702	<b>VII.2 Family Engagement Resources</b>	<b>Total</b>	469,564	7.90	769,428	16.97	25,880	(1.16)	795,308	15.80	(325,744)	(7.90)	
80703	Family Center Catalina	Family Engagem	-	-	765	-	(765)	-	-	-	-	-	
80703	<b>Family Center Catalina Total</b>		-	-	<b>765</b>	-	<b>(765)</b>	-	-	-	-	-	
80703	Family Center Southwest Annex	Benefits	-	-	2,264	-	(2,264)	-	-	-	-	-	
80703	Family Center Southwest Annex	Family Engagem	-	-	765	-	(765)	-	-	-	-	-	
80703	Family Center Southwest Annex	School Community Liaison	-	-	7,546	0.20	(7,546)	(0.20)	-	-	-	-	
80703	<b>Family Center Southwest Annex Total</b>		-	-	<b>10,575</b>	<b>0.20</b>	<b>(10,575)</b>	<b>(0.20)</b>	-	-	-	-	
80703	Family Engagement & Outreach	Administrative Assistant	20,956	0.50	20,499	0.50	457	(0.00)	20,956	0.50	-	-	
80703	Family Engagement & Outreach	Benefits	15,208	-	18,855	-	(3,647)	-	15,208	-	-	-	
80703	Family Engagement & Outreach	Classified OT	1,350	-	-	-	1,350	-	1,350	-	-	-	
80703	Family Engagement & Outreach	Clothing Bank Specialist	34,590	1.00	34,186	1.00	404	-	34,590	1.00	-	-	
80703	Family Engagement & Outreach	Director-Family Comm Outrch	4,207	0.05	8,166	0.10	(3,959)	(0.05)	4,207	0.05	-	-	
80703	<b>Family Engagement &amp; Outreach Total</b>		<b>76,312</b>	<b>1.55</b>	<b>81,706</b>	<b>1.60</b>	<b>(5,395)</b>	<b>(0.05)</b>	<b>76,312</b>	<b>1.55</b>	-	-	
80703	<b>VII.3 Tracking Family Engagement</b>	<b>Total</b>	76,312	1.55	93,046	1.80	(16,734)	(0.25)	76,312	1.55	-	-	
80704	Language Acquisition	Benefits	50,115	-	53,984	-	(3,869)	-	50,115	-	-	-	
80704	Language Acquisition	Coordinator	27,190	0.50	26,390	0.50	800	-	27,190	0.50	-	-	
80704	Language Acquisition	Independent Contractor (for Visual & Hearing Imp)	2,000	-	-	-	2,000	-	2,000	-	-	-	
80704	Language Acquisition	Independent Contractor (for Visual & Hearing Impai	-	-	2,000	-	(2,000)	-	-	-	-	-	
80704	Language Acquisition	Interpretation equipment	6,000	-	-	-	6,000	-	6,000	-	-	-	
80704	Language Acquisition	Office Assistant	10,345	0.50	10,034	0.50	311	-	10,345	0.50	-	-	
80704	Language Acquisition	Translator - Interp	127,209	3.25	45,094	1.00	82,115	2.25	127,209	3.25	-	-	
80704	Language Acquisition	Translator - Interp (Korean)	-	-	10,323	0.25	(10,323)	(0.25)	-	-	-	-	
80704	Language Acquisition	Translator - Interp (Arabic)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80704	Language Acquisition	Translator - Interp (Kinyarwanda)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80704	Language Acquisition	Translator - Interp (Somali)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80704	Language Acquisition	Translator - Interp (Swahili)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80704	Language Acquisition	Translator - Interp/Hrly	44,646	-	42,520	-	2,126	-	44,646	-	-	-	
80704	<b>Language Acquisition Total</b>		<b>267,504</b>	<b>4.25</b>	<b>252,301</b>	<b>3.45</b>	<b>15,203</b>	<b>0.80</b>	<b>267,504</b>	<b>4.25</b>	-	-	
80704	Pan-Asian/Refugee	Administrative Assistant	5,083	0.13	-	-	5,083	0.13	5,083	0.13	-	-	
80704	Pan-Asian/Refugee	Benefits	4,338	-	13,613	-	1,065	-	14,677	-	(10,339)	-	Eliminated fte
80704	Pan-Asian/Refugee	Director	12,089	0.13	-	-	12,089	0.13	12,089	0.13	-	-	
80704	Pan-Asian/Refugee	Director-AsianPacAmer StudSvc	-	-	11,851	0.13	(11,851)	(0.13)	-	-	-	-	
80704	Pan-Asian/Refugee	Field Trips Driver	225	-	225	-	-	-	225	-	-	-	
80704	Pan-Asian/Refugee	Field Trips Fuel	225	-	225	-	-	-	225	-	-	-	
80704	Pan-Asian/Refugee	Room Rental	62	-	62	-	-	-	62	-	-	-	
80704	Pan-Asian/Refugee	Student Admissi	150	-	150	-	-	-	150	-	-	-	
80704	Pan-Asian/Refugee	Student Admissions	150	-	-	-	150	-	150	-	-	-	
80704	Pan-Asian/Refugee	Student Admissions--M&O	-	-	150	-	(150)	-	-	-	-	-	
80704	Pan-Asian/Refugee	Student Success Specialist	-	-	33,382	1.25	7,975	(0.06)	41,357	1.19	(41,357)	(1.19)	Eliminated fte
80704	Pan-Asian/Refugee	Supplies	1,286	-	1,286	-	-	-	1,286	-	-	-	
80704	<b>Pan-Asian/Refugee Total</b>		<b>23,609</b>	<b>0.25</b>	<b>60,944</b>	<b>1.38</b>	<b>14,361</b>	<b>0.06</b>	<b>75,306</b>	<b>1.44</b>	<b>(51,697)</b>	<b>(1.19)</b>	
80704	<b>VII.4 Translation and Interpretation Services</b>	<b>Total</b>	291,113	4.50	313,245	4.83	29,565	0.86	342,810	5.69	(51,697)	(1.19)	
80801	Interscholastics	Added Duty Tutoring	46,000	-	20,000	-	26,000	-	46,000	-	-	-	

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Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
80801	Interscholastics	Benefits	10,280	-	14,850	-	(4,570)	-	10,280	-	-	-	
80801	Interscholastics	Coord-Program	-	-	49,500	1.00	(49,500)	(1.00)	-	-	-	-	
80801	Interscholastics	Junior Achievement	10,000	-	-	-	10,000	-	10,000	-	-	-	
80801	Interscholastics	Teaching Suppli	34,000	-	80,000	-	(46,000)	-	34,000	-	-	-	
80801	Interscholastics	Training Certified Tutors	5,400	-	-	-	5,400	-	5,400	-	-	-	
80801	Interscholastics	Training Supplies	5,000	-	-	-	5,000	-	5,000	-	-	-	
80801	<b>Interscholastics Total</b>		<b>110,680</b>	<b>-</b>	<b>164,350</b>	<b>1.00</b>	<b>(53,670)</b>	<b>(1.00)</b>	<b>110,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80801	<b>VIII.1 Extracurricular Equitable Access Plan Total</b>		<b>110,680</b>	<b>-</b>	<b>164,350</b>	<b>1.00</b>	<b>(53,670)</b>	<b>(1.00)</b>	<b>110,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80802	Interscholastics	Benefits	4,823	-	5,614	-	(791)	-	4,823	-	-	-	
80802	Interscholastics	Office Assistant	19,292	1.00	18,713	1.00	579	-	19,292	1.00	-	-	
80802	<b>Interscholastics Total</b>		<b>24,116</b>	<b>1.00</b>	<b>24,327</b>	<b>1.00</b>	<b>(211)</b>	<b>-</b>	<b>24,116</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80802	<b>VIII.2 Data Reporting System (Extracurricular) Total</b>		<b>24,116</b>	<b>1.00</b>	<b>24,327</b>	<b>1.00</b>	<b>(211)</b>	<b>-</b>	<b>24,116</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	
80901	Engineering	Benefits	35,006	-	44,411	-	(9,405)	-	35,006	-	-	-	
80901	Engineering	Bond Program Manager	-	-	97,373	1.00	(97,373)	(1.00)	-	-	-	-	
80901	Engineering	CARE/UPKEEP OF	540,000	-	520,000	-	20,000	-	540,000	-	-	-	
80901	Engineering	Deseg-MYFP	-	-	750,000	-	-	-	750,000	-	(750,000)	-	Reduced allocation
80901	Engineering	Project Manager (Construct)	140,024	2.00	50,664	1.00	89,360	1.00	140,024	2.00	-	-	
80901	<b>Engineering Total</b>		<b>715,030</b>	<b>2.00</b>	<b>1,462,448</b>	<b>2.00</b>	<b>2,581</b>	<b>-</b>	<b>1,465,030</b>	<b>2.00</b>	<b>(750,000)</b>	<b>-</b>	
80901	Operations	District Supplies	310,000	-	-	-	310,000	-	310,000	-	-	-	
80901	Operations	District Supplies--M&O	-	-	288,290	-	(288,290)	-	-	-	-	-	
80901	<b>Operations Total</b>		<b>310,000</b>	<b>-</b>	<b>288,290</b>	<b>-</b>	<b>21,710</b>	<b>-</b>	<b>310,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
80901	Technology Services	Benefits	1,268	-	1,477	-	(209)	-	1,268	-	-	-	
80901	Technology Services	Programmer	5,072	0.10	4,923	0.10	149	-	5,072	0.10	-	-	
80901	<b>Technology Services Total</b>		<b>6,340</b>	<b>0.10</b>	<b>6,400</b>	<b>0.10</b>	<b>(60)</b>	<b>-</b>	<b>6,340</b>	<b>0.10</b>	<b>-</b>	<b>-</b>	
80901	<b>IX.1 Multi-Year Facilities Plan Total</b>		<b>1,031,370</b>	<b>2.10</b>	<b>1,757,138</b>	<b>2.10</b>	<b>24,232</b>	<b>-</b>	<b>1,781,370</b>	<b>2.10</b>	<b>(750,000)</b>	<b>-</b>	
80902	Technology Services	Benefits	11,412	-	13,292	-	(120)	-	13,412	-	(2,000)	-	Not needed
80902	Technology Services	Data Analyst	75,000	-	75,000	-	-	-	75,000	-	-	-	
80902	Technology Services	Overtime	-	-	-	-	10,000	-	10,000	-	(10,000)	-	Not needed
80902	Technology Services	Programmer	45,648	0.90	44,306	0.90	1,342	-	45,648	0.90	-	-	
80902	<b>Technology Services Total</b>		<b>132,061</b>	<b>0.90</b>	<b>132,598</b>	<b>0.90</b>	<b>11,463</b>	<b>-</b>	<b>144,061</b>	<b>0.90</b>	<b>(12,000)</b>	<b>-</b>	
80902	<b>IX.2 Multi-Year Technology Plan Total</b>		<b>132,061</b>	<b>0.90</b>	<b>132,598</b>	<b>0.90</b>	<b>11,463</b>	<b>-</b>	<b>144,061</b>	<b>0.90</b>	<b>(12,000)</b>	<b>-</b>	
80903	Technology Services	Added Duty PD	100,000	-	-	-	200,000	-	200,000	-	(100,000)	-	Reduced MS Office PD
80903	Technology Services	Benefits	190,044	-	169,367	-	43,877	-	213,244	-	(23,200)	-	
80903	Technology Services	Ed Tech Integration Spec	196,974	4.00	194,056	4.00	2,918	-	196,974	4.00	-	-	
80903	Technology Services	ISTE PD to train the TTLs per the USP Inst Tech Pl	1,600	-	1,600	-	-	-	1,600	-	-	-	
80903	Technology Services	PD - Other	-	-	200,000	-	(200,000)	-	-	-	-	-	
80903	Technology Services	PD for EdFi and BrightBytes	50,000	-	-	-	50,000	-	50,000	-	-	-	
80903	Technology Services	Stipend	369,000	-	385,000	-	-	-	385,000	-	(16,000)	-	# stipends needed reduced
80903	Technology Services	Synergy Grade Book Refresher PD	185,000	-	-	-	185,000	-	185,000	-	-	-	
80903	<b>Technology Services Total</b>		<b>1,092,618</b>	<b>4.00</b>	<b>950,023</b>	<b>4.00</b>	<b>281,795</b>	<b>-</b>	<b>1,231,818</b>	<b>4.00</b>	<b>(139,200)</b>	<b>-</b>	
80903	<b>IX.3 Technology PD for Classroom Staff Total</b>		<b>1,092,618</b>	<b>4.00</b>	<b>950,023</b>	<b>4.00</b>	<b>281,795</b>	<b>-</b>	<b>1,231,818</b>	<b>4.00</b>	<b>(139,200)</b>	<b>-</b>	
81001	Technology Services	Azure for EBAS (100% Deseg)	75,000	-	-	-	75,000	-	75,000	-	-	-	
81001	Technology Services	Benefits	37,972	-	48,401	-	(10,429)	-	37,972	-	-	-	
81001	Technology Services	BrightBytes/Clarity (25% Deseg)	-	-	41,750	-	(41,750)	-	-	-	-	-	
81001	Technology Services	BrightBytes' System Renewal (100% Deseg)	155,000	-	-	-	160,000	-	160,000	-	(5,000)	-	Revised pricing
81001	Technology Services	Citrix Renewal for Tyler iVisions (25% Deseg)	2,000	-	-	-	2,000	-	2,000	-	-	-	
81001	Technology Services	Computer Usage Tracking Software (25% Deseg)	25,000	-	-	-	25,000	-	25,000	-	-	-	
81001	Technology Services	Consultant	160,000	-	200,000	-	(40,000)	-	160,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
81001	Technology Services	Data Integration Specialist	75,648	0.90	73,423	0.90	2,225	-	75,648	0.90	-	-	
81001	Technology Services	Database Administrator	76,240	0.90	73,998	0.90	2,242	-	76,240	0.90	-	-	
81001	Technology Services	EBAS Program	-	-	225,000	-	(225,000)	-	-	-	-	-	
81001	Technology Services	EBAS Training	3,000	-	-	-	3,000	-	3,000	-	-	-	
81001	Technology Services	Infinite Visions and Citrix Licenses (25% Deseg)	-	-	80,500	-	(80,500)	-	-	-	-	-	
81001	Technology Services	Infrastructure	-	-	100,000	-	(100,000)	-	-	-	-	-	
81001	Technology Services	Labstats	-	-	25,000	-	(25,000)	-	-	-	-	-	
81001	Technology Services	Lottery/Placement Software	-	-	65,000	-	(65,000)	-	-	-	-	-	
81001	Technology Services	Parentlink	-	-	21,250	-	(21,250)	-	-	-	-	-	
81001	Technology Services	Parentlink Mass Notification (25% Deseg)	22,000	-	-	-	22,000	-	22,000	-	-	-	
81001	Technology Services	Research Project Manager	17,790	0.45	22,879	0.45	(5,089)	-	17,790	0.45	-	-	
81001	Technology Services	School City Instructional Improvement and Instruct	-	-	270,000	-	(270,000)	-	-	-	-	-	
81001	Technology Services	SchoolCity Renewal (100% Deseg)	270,000	-	-	-	270,000	-	270,000	-	-	-	
81001	Technology Services	SharePoint Spec	160,000	-	160,000	-	-	-	160,000	-	-	-	
81001	Technology Services	SIS Disaster Recovery (25% Deseg)	-	-	7,500	-	(7,500)	-	-	-	-	-	
81001	Technology Services	SIS LessonVue (25% Deseg)	-	-	14,000	-	(14,000)	-	-	-	-	-	
81001	Technology Services	SIS Licenses (25% Deseg)	-	-	93,750	-	(93,750)	-	-	-	-	-	
81001	Technology Services	Smart Choice Renewal (100% Deseg)	15,000	-	-	-	15,000	-	15,000	-	-	-	
81001	Technology Services	Synergy SIS Renewal (25% Deseg)	108,000	-	-	-	122,000	-	122,000	-	(14,000)	-	Revised pricing
81001	Technology Services	Tech Rep & Maint	16,000	-	15,000	-	1,000	-	16,000	-	-	-	
81001	Technology Services	Tyler Infinite Visions Consulting (25% Deseg)	5,000	-	-	-	5,000	-	5,000	-	-	-	
81001	Technology Services	Tyler Infinite Visions Renewal (25% Deseg)	85,000	-	-	-	85,000	-	85,000	-	-	-	
81001	Technology Services	Tyler Infinite Visions Training (25% Deseg)	500	-	-	-	500	-	500	-	-	-	
81001	<b>Technology Services Total</b>		<b>1,309,150</b>	<b>2.25</b>	<b>1,537,451</b>	<b>2.25</b>	<b>(209,301)</b>	<b>-</b>	<b>1,328,150</b>	<b>2.25</b>	<b>(19,000)</b>	<b>-</b>	
81001	<b>X.1 EBAS Implementation Total</b>		<b>1,309,150</b>	<b>2.25</b>	<b>1,537,451</b>	<b>2.25</b>	<b>(209,301)</b>	<b>-</b>	<b>1,328,150</b>	<b>2.25</b>	<b>(19,000)</b>	<b>-</b>	
81002	X.2 Assessment & Evaluation	Benefits	73,500	-	-	-	73,500	-	73,500	-	-	-	
81002	Assessment & Evaluation	Director-Assmt Pgm Eval	46,329	0.50	-	-	46,329	0.50	46,329	0.50	-	-	
81002	Assessment & Evaluation	In State Travel	2,500	-	-	-	2,500	-	2,500	-	-	-	
81002	Assessment & Evaluation	Mileage	1,000	-	-	-	1,000	-	1,000	-	-	-	
81002	Assessment & Evaluation	Professional/Educational Contr /EBAS	43,200	-	-	-	43,200	-	43,200	-	-	-	
81002	Assessment & Evaluation	Research Project Manager	247,670	5.00	-	-	247,670	5.00	247,670	5.00	-	-	
81002	<b>Assessment &amp; Evaluation Total</b>		<b>414,198</b>	<b>5.50</b>	<b>-</b>	<b>-</b>	<b>414,198</b>	<b>5.50</b>	<b>414,198</b>	<b>5.50</b>	<b>-</b>	<b>-</b>	
81002	Curriculum & Instruction	Benefits	-	-	105,018	-	(105,018)	-	-	-	-	-	
81002	Curriculum & Instruction	Coord- Instructional Data Interventionist	-	-	64,850	-	(64,850)	-	-	-	-	-	
81002	Curriculum & Instruction	Director-Assmt Pgm Eval Sr	-	-	44,966	0.50	(44,966)	(0.50)	-	-	-	-	
81002	Curriculum & Instruction	Mileage	-	-	1,000	-	(1,000)	-	-	-	-	-	
81002	Curriculum & Instruction	PhD/Ed Degree	-	-	3,350	-	(3,350)	-	-	-	-	-	
81002	Curriculum & Instruction	Research Project Manager	-	-	236,893	5.00	(236,893)	(5.00)	-	-	-	-	
81002	<b>Curriculum &amp; Instruction Total</b>		<b>-</b>	<b>-</b>	<b>456,077</b>	<b>5.50</b>	<b>(456,077)</b>	<b>(5.50)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
81002	Technology Services	Benefits	4,219	-	5,378	-	(1,159)	-	4,219	-	-	-	
81002	Technology Services	Data Integration Specialist	8,405	0.10	8,158	0.10	247	-	8,405	0.10	-	-	
81002	Technology Services	Database Administrator	8,471	0.10	8,222	0.10	249	-	8,471	0.10	-	-	
81002	Technology Services	EBAS Program	-	-	25,000	-	(25,000)	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 2	FY18 Draft 2 FTE	Draft 2 vs Variance	Draft 3 Var FTE	Notes
81002	Technology Services	Research Project Manager	1,977	0.05	2,542	0.05	(565)	-	1,977	0.05	-	-	
81002	<b>Technology Services Total</b>		<b>23,072</b>	<b>0.25</b>	<b>49,300</b>	<b>0.25</b>	<b>(26,228)</b>	-	<b>23,072</b>	<b>0.25</b>	-	-	
81002	<b>X.2 EBAS Training and Evaluation Total</b>		<b>437,270</b>	<b>5.75</b>	<b>505,377</b>	<b>5.75</b>	<b>(68,107)</b>	-	<b>437,270</b>	<b>5.75</b>	-	-	
81003	Financial Services	Accounting Analyst	78,172	1.50	75,525	1.50	2,647	-	78,172	1.50	-	-	
81003	Financial Services	Benefits	19,543	-	22,908	-	(3,365)	-	19,543	-	-	-	
81003	<b>Financial Services Total</b>		<b>97,715</b>	<b>1.50</b>	<b>98,433</b>	<b>1.50</b>	<b>(718)</b>	-	<b>97,715</b>	<b>1.50</b>	-	-	
81003	<b>X.3 Budget Process and Development Total</b>		<b>97,715</b>	<b>1.50</b>	<b>98,433</b>	<b>1.50</b>	<b>(718)</b>	-	<b>97,715</b>	<b>1.50</b>	-	-	
81004	Financial Services	Audit Services Non Federal	15,000	-	15,000	-	-	-	15,000	-	-	-	
81004	Financial Services	Budget Analyst Senior	47,000	0.50	33,568	0.50	13,432	-	47,000	0.50	-	-	
81004	<b>Financial Services Total</b>		<b>62,000</b>	<b>0.50</b>	<b>48,568</b>	<b>0.50</b>	<b>13,432</b>	-	<b>62,000</b>	<b>0.50</b>	-	-	
81004	<b>X.4 Budget Audit Total</b>		<b>62,000</b>	<b>0.50</b>	<b>48,568</b>	<b>0.50</b>	<b>13,432</b>	-	<b>62,000</b>	<b>0.50</b>	-	-	
Grand Total			63,711,047	840.25	63,711,047	826.38	(0)	47.57	63,711,047	873.96	0	(33.71)	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
 FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actuals	FY17 Adopted Budget	FY17 Adopted FTE	FY17 Projections	FY17 Projected FTE	FY18 2.0 Amount	FY18 2.0 FTE	FY18 3.0 Amount	FY18 3.0 FTE	FY18 FINAL Amount	FY18 FINAL FTE
80101	I.1 Internal Compliance Monitoring	1,125,664	1,645,648	3.78			1,538,564	5.22	1,498,564	5.22		
80102	I.2 Annual Report	197,249	156,103	1.75			173,773	1.05	173,773	1.05		
80103	I.3 Court Orders and Miscellaneous	789,705	1,026,030	0.92			797,487	0.63	797,487	0.63		
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	6,877,321	7,978,553	149.15			8,148,154	157.17	8,148,154	157.17		
80105	I.5 Contingency	0	(1,204,003)	-			(5,535,607)	(26.00)	(1,258,165)	(26.00)		
80106	I.6 Transition Plans	0	0	-			2,638,140	40.50	2,638,140	40.50		
80201	II.1 Comprehensive Boundary Plan	145,374	61,594	0.55			156,021	1.55	156,021	1.55		
80202	II.2 Comprehensive Magnet Plan	10,914,480	13,012,971	188.93			9,342,928	152.45	9,025,868	154.85		
80203	II.3 Application and Selection Process	216,012	200,220	3.02			258,284	3.35	243,284	3.35		
80204	II.4 Marketing, Outreach, and Recruitment Plan	671,571	811,814	8.29			753,638	9.12	753,638	9.12		
80205	II.5 Student Assignment PD	105,223	98,051	1.47			110,029	1.81	110,029	1.81		
80301	III.1 Magnet Transportation	5,245,042	4,511,046	37.79			4,432,549	38.61	4,432,549	38.61		
80302	III.2 Incentive Transportation	5,275,158	4,511,046	37.79			4,432,549	38.61	4,432,549	38.61		
80402	IV.2 Outreach, Recruitment, Retention Plan	424,505	444,297	2.35			697,260	3.60	582,031	2.10		
80405	IV.5 Diversity Assignment	0	397,500	-			700,000	0.00	400,000	-		
80406	IV.6 Experience Assignment	0	577,120	8.00			445,725	8.00	380,306	7.00		
80409	IV.9 USP-Related PD and Support	957,732	519,587	2.20			1,069,021	2.50	869,021	2.50		
80410	IV.10 First-Year Teacher Pilot Plan	146,279	0	-			16,076	0.15	16,076	0.15		
80411	IV.11 Evaluation Instruments	233,302	250,000	-			165,000	0.00	165,000	-		
80412	IV.12 New Teacher Induction Program	780,713	1,085,458	19.00			2,425,855	39.75	2,539,855	39.75		
80413	IV.13 Teacher Support Plan	6,494	0	-			250	0.00	250	-		
80414	IV.14 Aspiring Leaders Plan	99,343	166,000	-			266,000	0.00	266,000	-		
80415	IV.15 PLC Training	90,256	150,000	-			382,250	0.00	370,250	-		
80417	IV.17 Ongoing PD on Hiring Process	0	0	-			0	0.00	0	-		
80418	IV.18 Observations of Best Practices	39,562	45,691	0.60			46,965	0.60	46,965	0.60		
80501	V.1 ALE Access and Recruitment Plan	4,232,928	4,950,302	63.12			6,392,877	81.55	5,599,843	75.95		
80502	V.2 UHS Admissions/Outreach/Recruitment	148,736	98,830	1.00			162,125	2.00	162,125	2.00		
80504	V.4 Build/Expand Dual Language Programs	2,310,175	3,172,351	59.93			3,827,632	60.90	3,467,439	59.90		
80505	V.5 Placement Policies and Practices	82,274	82,698	2.00			81,302	2.00	0	-		
80506	V.6 Dropout Prevention and Retention Plan	2,857,271	3,438,796	63.19			3,433,444	64.61	3,064,445	57.58		
80508	V.8 CRC and Student Engagement PD	211,449	281,714	0.16			532,190	5.24	532,190	5.24		
80509	V.9 Multicultural Curriculum	1,502,565	1,735,858	27.71			2,026,468	29.35	1,967,085	28.35		
80510	V.10 Culturally Relevant Courses	541,615	814,744	13.71			920,514	12.79	920,514	12.79		

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2017-2018 DESEGREGATION BUDGET  
 DRAFT 3  
**FORM 5-DRAFT COMPARISONS**

Activity	Activity Name	FY16 Actuals	FY17 Adopted Budget	FY17 Adopted FTE	FY17 Projections	FY17 Projected FTE	FY18 2.0 Amount	FY18 2.0 FTE	FY18 3.0 Amount	FY18 3.0 FTE	FY18 FINAL Amount	FY18 FINAL FTE
80511	V.11 Targeted Academic Interventions and Supports	2,903,097	4,720,351	76.93			4,587,499	80.36	4,262,315	72.48		
80512	V.12 Quarterly Information Events	304,250	7,871	-			19,789	0.13	19,789	0.13		
80513	V.13 Collaborate with Local Colleges and Universities	498,159	241,989	4.18			278,352	4.65	278,352	4.65		
80514	V.14 AAAATF Recommendations	476,100	313,119	-			423,619	1.13	348,619	1.13		
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	975,693	426,611	2.50			503,067	2.00	537,067	2.00		
80602	VI.2 GSRR	654,611	199,851	1.00			206,207	1.13	206,207	1.13		
80603	VI.3 Student Discipline Training for Sites	291,725	150,000	-			126,549	0.13	126,549	0.13		
80604	VI.4 Discipline Roles and Responsibilities	0	0	-			0	0.00	0	-		
80605	VI.5 Discipline Data Monitoring	752,594	0	-			6,549	0.13	6,549	0.13		
80606	VI.6 Corrective Action Plans	148,067	0	-			0	0.00	0	-		
80607	VI.7 Successful Site-Based Strategies	151,119	29,750	-			30,000	0.00	30,000	-		
80701	VII.1 Family Center Plan	463,388	207,498	2.80			260,349	6.20	260,349	6.20		
80702	VII.2 Family Engagement Resources	35,406	769,428	16.97			795,308	15.80	469,564	7.90		
80703	VII.3 Tracking Family Engagement	16,192	93,046	1.80			76,312	1.55	76,312	1.55		
80704	VII.4 Translation and Interpretation Services	183,766	313,245	4.83			342,810	5.69	291,113	4.50		
80801	VIII.1 Extracurricular Equitable Access Plan	72,356	164,350	1.00			110,680	0.00	110,680	-		
80802	VIII.2 Data Reporting System (Extracurricular)	21,517	24,327	1.00			24,116	1.00	24,116	1.00		
80901	IX.1 Multi-Year Facilities Plan	1,249,545	1,757,138	2.10			1,781,370	2.10	1,031,370	2.10		
80902	IX.2 Multi-Year Technology Plan	5,733,850	132,598	0.90			144,061	0.90	132,061	0.90		
80903	IX.3 Tech PD for Classroom Staff	639,941	950,023	4.00			1,231,818	4.00	1,092,618	4.00		
81001	X.1 EBAS Implementation	1,350,761	1,537,451	2.25			1,328,150	2.25	1,309,150	2.25		
81002	X.2 EBAS Training and Evaluation	386,686	505,377	5.75			437,270	5.75	437,270	5.75		
81003	X.3 Budget Process and Development	120,267	98,433	1.50			97,715	1.50	97,715	1.50		
81004	X.4 Budget Audit	53,959	48,568	0.50			62,000	0.50	62,000	0.50		
<b>Grand Total</b>		<b>63,711,047</b>	<b>63,711,047</b>	<b>826.38</b>			<b>63,711,047</b>	<b>873.96</b>	<b>63,711,047</b>	<b>840.25</b>		

**DRAFT #3 COVER LETTER, 2017-18 USP BUDGET****CHECKLIST**

<b>Items</b>	<b>Attachment</b>
<input type="checkbox"/> TUSD provides Draft #3 using a format similar to Draft #2 (all changes between drafts emphasized). The District includes the following sub-sections within this cover letter to provide additional information to the Special Master and Plaintiffs to ensure understanding of the proposed allocations and the decision-making processes that led to the proposed allocations: Section A, Introduction; Section B, Student Support Forms for Ongoing Programs; Section C, PD Assessment; Section D, Proposed Allocations by Priority; Section E, Major Reductions or Eliminations (between Draft #2 and Draft #3); and Section F, Responses to Comments and RFIs.	Cover Letter and Forms
The District provides the following, where applicable, for each activity:	
<input type="checkbox"/> A summary of the Draft #3 proposed aggregated allocations broken out by allocation from 910G and any other USP related funding sources, by activity with the 2017-18 Proposed Allocation [1-A], the 2016-17 Allocation [1-B], and the variance between the Draft #3 2017-18 proposed allocation and the 2016-17 allocation [1-C]	Form 1-A Form 1-B Form 1-C
<input type="checkbox"/> Draft #3 proposed allocation for the activity in the proposed budget year (2017-18), the current budget year (2016-17), and Draft #2 [Form 2]	Form 2
<input type="checkbox"/> Actual expenditures for each activity for the previous budget year (2015-16), allocations and projections for each activity for the current budget year (2016-17), proposed allocations for each activity for the proposed budget year (2017-18) [Form 5]	Form 5
<input type="checkbox"/> 910G budget detail, including Draft #3 proposed 2017-18 allocations, current year (2016-17) budgeted allocations, and comments relating to any position and/or program changes [Form 3] and specific line item allocations by department [Form 4]	Form 4
<input type="checkbox"/> Responses to SM and Mendoza RFIs related to Draft #2	Attachment A
<input type="checkbox"/> USP Funding Criteria and/or Student Support Criteria forms for each new or expanded program in Draft #3 of the budget that was not delineated in Draft #2 or the Draft #1 and student support criteria forms for ongoing student support programs	Attachment B
<input type="checkbox"/> PD assessment (participants, amounts, delivery methods, costs). The PD Assessment is an ongoing process and changes may occur in subsequent drafts. Information in blue (including dollar amounts) has been updated and may change; information in black (including dollar amounts) has not been updated and may change in Draft #3.	Attachment C
<input type="checkbox"/> Responses to Mendoza Comments on Magnet Plans and Funding	Attachment D

**A. INTRODUCTION**

**1. NON-910(G) FUNDS**

The District is still developing its non-910(G) budgets, particularly as the District M&O budget is expected to be significantly less in 2017-18 than in prior years due primarily to loss of enrollment (\$2 - 5M less). The Final USP Budget will include non-910(G) contributions.

**2. MINIMUM WAGE INCREASES AND STEP INCREASES**

In the fall of 2016, Arizona voters approved an increase in the minimum wage, triggering an assessment of potential wage increases for the largest employers throughout the State – including TUSD. This took effect in January of 2017. Additionally, the minimum wage will increase again in January 2018, and every year until 2020.

On December 13, 2016, the TUSD Governing Board voted to approve annual step-increases for many employees. This means that many TUSD employees, regardless of funding source, will receive a step increase in July 2017.

Both increases have had a significant impact on our assessment of the proposed allocations for the 2017-18 USP Budget.

**B. STUDENT SUPPORT CRITERIA FORMS AND ANALYSIS FOR ONGOING PROGRAMS (ATTACHMENT B)**

#	Program	Recommendation
1	AP Summer Boot Camp	Continue to implement
2	AVID	Continue to implement
3	Core Plus	Continue to implement
4	DAEP	Continue to implement
5	ISI	Continue to implement
6	ManageBac	Continue to implement
7	MTSS	Continue to implement
8	OMA	Continue to implement
9	Turnitin	Continue to implement

**C. PD ASSESSMENT (ATTACHMENT C)**

The PD assessment reflects costs for centrally-provided trainings which is different than (but can overlap with) funding allocated solely for instructional staff PD in function code 2213 (approximately \$4.7M)<sup>1</sup>. PD funding that directly supports magnet and transition schools is approximately \$660k and is not reflected in the PD Assessment. Likewise, investments in staff who provide PD are not included (the cost for Teacher Mentors, for example). There are additional trainings that occur at the site-level either directly or as part of a train-the-trainer model that are not captured in the PD Assessment. For example, a school under corrective action might invite a PBIS team from a PBIS lighthouse school to come to its campus to provide in-depth PBIS training to its teachers. The teachers may be compensated for an extra hour of added duty for staying an extra hour on a Wednesday to receive the training. These types of trainings happen frequently and they are based on a multitude of factors (school need at a particular moment in the school year, teacher availability, trainer availability, etc.) as different schools have different staff capacity and different needs (a small school with low discipline issues might not need any additional PBIS training; a larger school with discipline issues might need three or four such trainings). It is not feasible, at any point prior to or during a school year, to state the delivery method, number of hours, and/or cost of these types of site-based trainings.

<sup>1</sup> Function Code 2213 reflects costs associated with training instructional staff, it does not include costs associated with training classified/administrative staff.

**D. DRAFT #3 PROPOSED ALLOCATIONS BY PRIORITY**

Within the portion of the 910(G) budget that is dedicated to USP implementation<sup>2</sup>, close to ninety percent of the proposed allocations are dedicated to the following priorities: Integration (34%); Student Support (19%); Advanced Learning Experiences and Dual-Language (17%); Teacher Support / PD (12%); and CRCs, staff recruitment, and discipline (2% each). The chart below provides a high-level view of USP funding by priority category. However, the categories are by no means mutually exclusive. For example, large portions of Magnet and ALE funding could also be classified as teacher support, professional development, and student support. And, there are smaller investments in certain areas that are not included in this chart as it is intended to give a high-level view (e.g. extracurricular funding that supports students through tutoring is not included in this chart):

Related Priority	Description	% of \$55M in Draft #3
Student Support, MTSS, Task Force	<b>Academic Interventions / Student Supports</b> (Activity Codes 106, 506, 511-516)	19%
ALEs (including Dual Language)	<b>ALE</b> (Activity Codes 501, 502, and 504)	17%
Integration	<b>Magnet Schools</b> (Activity Code 202)	16%
Integration	<b>USP Transportation</b> (Activity Codes 301 and 302)	16%
Teacher Support / PD	<b>Teacher Support and PD</b> (Activity Codes 409-418, and 508-509)	12%
<i>Required</i>	<b>Attorney and Special Master Fees</b> <sup>3</sup> (a portion of Activity Codes 101 and 102)	3%
CRCs	<b>Culturally Relevant Courses</b> (Activity Code 510)	2%
Recruitment	<b>Staff Recruitment, Retention, Assignment</b> (401-408)	2%
Integration	<b>Student Assignment</b> (Activity Codes 201, 203-205)	2%
Discipline	<b>Discipline</b> (Activity Codes 601-607)	2%
	<b>TOTAL</b>	91.00%

<sup>2</sup> Total 910G Budget is \$63.7M, allocated as follows (amounts are approximated): \$55.5M for USP compliance; \$8.1M for expenses related to ELD and/or OCR compliance. There is approximately \$55.5M in available 910G funding to implement the USP.

<sup>3</sup> The District must pay attorney fees to the Fisher and Mendoza Plaintiffs, and fees to the Special Master (and the three Implementation Committee members). The District also pays for internal and external counsel.

**E. MAJOR REDUCTIONS OR ELIMINATIONS**

The items in the chart below represent significant reductions or eliminations proposed in Draft 2 and, after having reviewed and analyzed Special Master and Plaintiff feedback, are now included in Draft 3.

Activity	Item and Amount (all amounts are approximate)	Additional Explanation
Multiple	Reduction for stipends (half paid via vacancy savings) \$702,000  Fund summer activities via vacancy savings \$157,00	In 2016-17, the District intentionally over-budgeted (resulting in a negative contingency) as it is simply a reality of budgeting that there will be vacancy savings, turnover and attrition savings, etc. According to the findings in the 2015-16 USP Budget Audit, this is not a generally accepted accounting practice. Therefore, the 2017-18 USP Budget will not include a negative contingency. However, there will still be vacancy savings that the District will identify and encumber to fund end-of-year expenditures like the second half of certain stipends and summer activities that are paid at the end of the year.
Multiple	Reduce 910(G) funding to the C&I Department	The District believes it can reduce funding to the C&I Department and PD Department over several USP activities but is still in the process of identifying specific reductions.
101-103	Maintain \$600,000 allocation for legal fees (internal and external)	The District will not implement the prepaid legal fee reduction. The funds will remain in the original activity codes.
106	Reduce funding to Cholla's IB program by \$500,000	The District will reduce the number of IB-sections by combining classes, thus reducing the number of deseg-funded FTE at Cholla without reducing access to IB classes (traditionally low class sizes will likely increase). The funding for Cholla IB (formerly in code 202, magnet) is now in code 501, ALE.

Activity	Item and Amount (all amounts are approximate)	Additional Explanation
201	Reduce Allocation for Drachman Expansion by \$125,000	The District will fund the expansion over a two-year period (K-7 in 2017-18; K-8 in 2018-19).
202	Seek to maintain magnet site budgets at 2016-17 levels	The aggregate total of the proposed requests for the 13 magnet sites in Draft #2 was approximately \$600,000 more than the budgets for magnet sites in 2016-17. The District has carefully assessed these proposals and adjusted the proposed allocations for each site.
202	Reduce magnet department allocations by \$173,000	Based on a needs analysis (including unspent funds and an assessment of job duties), the District will not add a third central magnet coordinator (it will increase the number of central coordinators from one to two instead of from one to three, a reduction from Draft #2 of \$60k), will not fund a magnet consultant for an additional year (\$75k), and will not add a second administrative assistant (\$38k)
301-302	Maintain Transportation Funding	The District will not implement the proposal to reduce transportation allocations by \$175,000.
405	Reduce the \$60,000 allocation for the first half of Teacher Diversity Stipends	The District is proposing a reduction to the allocation for Teacher Diversity Stipends from 100 stipends (\$500k + \$100k in benefits) to 80 stipends (\$400k + \$80k in benefits) for a total reduction of \$120k. However, as with other stipends, the District is planning to utilize vacancy savings for the second half distribution at the end of the year so the change in the number of stipends only affects the allocation for the first half distribution.
406	Reduce master teacher allocation by \$78,000	The District miscalculated the cost of the proposed reduction and will seek to hire seven rather than six master teachers. Due to the miscalculation, and the addition of one master teacher, the total reduction is \$78,000 rather than \$300,000 as initially proposed.

Activity	Item and Amount (all amounts are approximate)	Additional Explanation
409	Reduced allocation for Summer PD (summer 2018) from \$250k to \$50k	This reduction is made with the understanding that summer PD will be a reallocation priority and, as available, will be funded through vacancy savings.
412	Added \$114,000 for the first half of Teacher Mentor Stipends	The District will add a \$5,000 recruitment and retention stipend for Teacher Mentors (38 x \$2,500 = \$95,000 + benefits). As with other stipends, the District is planning to utilize vacancy savings for the second half distribution at the end of the year.
501	Reduced \$280,000 for various ALE items	Based on a needs analysis (including unspent funds and an assessment of job duties), the District is making reductions in the following areas: out of state travel (\$50k reduction), student travel (\$30k reduction), AP/AVID summer institute costs (\$50k reduction), and textbooks (\$150k reduction).
505	Eliminate \$80k for ExEd Compliance Techs	The District has institutionalized regular monitoring of exceptional education placements by race and ethnicity and will seek alternate funding sources for compliance techs.
509	Reduce Fine Arts by \$100K	The District will maintain multicultural fine arts funding at the 2016-17 level (Draft #2 included approximately \$100k in additional proposed allocations)
509	Eliminate \$60k allocation for MC Coordinator	The District has conducted a needs assessment and will not need a second multicultural curriculum coordinator in 2017-18.
506/511	Eliminate \$400,000 for Success Specialist Positions in the NASSD and the APIRSSD	The District will eliminate 910(G) funding for specialists in the Native-American and Asian-Pacific Islander Student Services Departments (10 FTE).

Activity	Item and Amount (all amounts are approximate)	Additional Explanation
506/511	Reduce Success Specialist allocations by \$560,000 for the AASSD and the MASSD	The District will reduce 910(G) funding for specialists in the African-American (7 FTE) and Mexican-American Student Services Departments (7 FTE). Each department will maintain seven specialists to implement required USP activities and functions.
901	Eliminate \$750,000 proposed allocation for facilities projects (MYFP)	Although this funding has been used to maintain and improve FCI scores, it is not required by the USP. The USP requires the District to utilize the FCI, ESS, and MYFP in setting priorities for facilities projects based on available funding.
903	Reduce proposed allocation for added duty for Microsoft Office 365 PD from \$240k to \$120k (including benefits)	The District is in the beginning stages of piloting the implementation of Microsoft Office 365 training and, based on an assessment of where it is in that process as of April, anticipates less funding will be needed for added duty in 2017-18.

## **F. RESPONSES TO SPECIAL MASTER AND PLAINTIFF COMMENTS AND RFIs (SEE ATTACHMENT “A” AND “D”)**

This section includes responses to most of the Special Master’s and Plaintiffs’ comments and all of the requests for information, and a rationale for any differences between Draft #3 and Draft #2 including a rationale for non-incremental changes between drafts, where applicable.

### **General Comments**

[Mendoza submitted several RFIs related to “Issues”]

RFI responses: See responses to RFIs 1057 – 1064.

### **Activities 101 – 103 (Internal Compliance Monitoring; Annual Report; Court Orders)**

[Mendoza] In response to the Mendoza Plaintiffs’ comments on the budget narrative, the District states that it has over-budgeted attorneys’ fees in the past few years and that it is “proposing to pre-pay attorney fees this year.” (Cover Letter at 5.) Mendoza Plaintiffs are unclear in what context beyond this 2017-18 budget process the District intends to present its proposal. So that there is no misunderstanding in the future, they therefore now state their objection to such a use of unspent 2016-17 910(G) funds. If there are unallocated funds that had been budgeted for attorneys’ fees, Mendoza Plaintiffs believe those funds should be used for 2016-17 initiatives directed at summer efforts either to increase student achievement by Latino and African American students (for example, and only by way of example, providing opportunities for greater participation in AP Boot Camp or other comparable activities) or to permit more teachers to participate in professional development focused on the goals of the USP (increasing achievement of Latino and African American students, culturally responsive pedagogy, PBIS and restorative justice, etc.) during the summer.

Response: The District is withdrawing the proposal to prepay legal fees. The District is planning to use unexpended funds for many of the purposes listed above.

RFI response: See response to RFI #1046.

**Activity 104 (OCR/ELL)** No major changes

**Activity 105 (Contingency)**

The negative contingency amount in Draft #2 was \$5.5M; the District proposed several cuts in code 105. In Draft #3, the District made many of these cuts and others (see Form 4, Activity Code 80105). The net total of the cuts made in Draft #3 equals \$4.277. Draft #3 contains a negative contingency of \$1.26M (pending additional cuts to be made in the final draft).

**Activity 106 (Transition Plans)**

- A. [SM] In the Court's order on the transition plans, the importance of research supporting initiatives such as those identified-- Imagine Learning or Thinking Through Math—it said that research was needed to justify new initiatives. No research is cited but the district notes that research “shows that millennial learners oftentimes have higher levels of engagement if they utilize technology and technology device (sic)”. This is not sufficient to document a research based practice (most millennial's will have, in any case, already graduated from TUSD).

Response: Student Support Criteria Forms were submitted for Think Through Math and Imagine Learning with cited research along with Draft #1.

- B. [SM] Comments and RFIs on Transition Plans

RFI responses: See responses to RFIs 1050 and 1051.

- C. [SM] [comment omitted re Cholla]

RFI response: See response to RFI 1066.

- D. [Mendoza] In reviewing the plans, Mendoza Plaintiffs were particularly struck by what they perceived to be particularly limited funding and, therefore, limited undertakings in the plans for Utterback and Pueblo. They therefore performed the

analysis set forth in the chart below [omitted]...There is nothing of which Mendoza Plaintiffs are aware in terms of the challenges facing the transition schools that would explain the significant disparity in cost per student among the plans. Further, as discussed below, cuts made to the Utterback plan after Court approval serve only to additionally diminish the already limited scope of that plan.

Response: the “cost per student” analysis is misleading and overly simplistic. Schools have differing staff size, staff ability, student size, student need, other funding and staffing resources (beyond 910G), and a host of other factors that contribute to determinations about the amount of funding needed to fund each transition plan. The budgets are designed to be equitable, not equal.

E. [Mendoza] [comments re Utterback eliminating electives]

Response: The District has never proposed, and is not now proposing, to eliminate electives at Utterback – only to eliminate the additional funding for elective teachers from 910G funds. Utterback will still have band and orchestra, as do all middle schools, and perhaps other electives. Comparisons to Doolen and Magee are misleading – those schools have different staff sizes, different staff ability, different resources, and are not implementing a transition plan developed specifically to address academic achievement. For example, to implement its transition plan, Utterback will receive Response to Intervention teachers to support struggling students and to facilitate PLCs. Other middle schools – like Doolen or Magee – do not receive these additional supports for struggling students.

F. Ochoa [full comment omitted] What the cost would be to include Reading Recovery in the Ochoa plan, and ask that it be returned to that plan.

Response: Reading Recovery will not be returned to Ochoa’s plan. Schools that are new to Reading Recovery must have a Reading Recovery teacher complete eight units of graduate course work at an accredited college or university. There must be at least 10 teachers enrolled in the course work for the reading recovery courses to be offered. Total cost of training, salary, and benefits for a Reading Recovery teacher per campus for the initial year of implementation is approximately \$88,780.00.

In place of Reading Recovery, Ochoa will be implementing Imagine Learning (K-6th Literacy) so that more students can be supported with differentiated instruction and Tier 2 interventions. Reading Recovery only works with approximately 13-15 1st graders in a school year.

There are not 10 new Reading Recovery teachers to run the training for the District. Schools, such as Safford and Robison, that are continuing the Reading Recovery Program, only have the expense of 1.0 FTE for a reading recovery teacher. Safford's Reading Recovery Teacher is paid from other district funds and Robison's Reading Recovery Teacher is included in the transition budget.

RFI responses: See response to RFI 1065 and see responses to Special Master RFIs 1047-49.

- G. [Mendoza] In its Cover Letter (at page 7), the District states that it will facilitate a seven-period day at Utterback to support its PLC approach. Mendoza Plaintiffs are informed that the addition of a seventh period at Mansfeld has contributed to the increased success at that school. If that is indeed the case, they recommend that the District also revise the plans of Safford, Cholla, and Pueblo to facilitate a seven-period day to the extent it may not already exist at these schools.

Response: Those sites already have seven-period days.

- H. [Mendoza] Mendoza Plaintiffs recommend that the District use the period of budget finalization and review to work with the transition schools to make their family engagement strategies more relevant, focused, and effective (and adjust the schools' budgets accordingly).

Response: The District has, and will continue, to work with transition schools to improve the impact of family engagement strategies.

- I. [Mendoza] Mendoza Plaintiffs remain troubled by plans that do not set more challenging goals and then provide the resources needed to attain them.

Response: Current 2016-17 SY AzMERIT test scores will be analyzed over the summer once the results are released. Schools will be required to do another in-depth data analysis and revise school student achievement goals based on the available data.

- J. [Mendoza] Effective implementation will depend on leadership but two of the schools (Ochoa and Utterback) still have interim principals.

Response: Hiring principals is a central administrative function that does not belong in a transition plan.

RFI responses: See responses to RFIs 1067 - 1070.

**Activity 201 (Boundary Review / Integration Initiatives)**

- A. [SM] Adding the untested self-contained GATE program at Robert Naylor is it is a decision I opposed in the past, if the justification is integration. The reason that Robert Naylor is not “integrated” now is that it has too many African American students. If the district believes that a significant number of white students will come to a school where Robert Naylor is located and is 30% white, I would be interested in seeing what evidence that this might occur. If the strategy is to reduce the proportion of African-American students, that is an interesting that questionable strategy. In any event, the benefits of integration have to do with both racial integration and socioeconomic integration. There is, as I have noted before, and argument for having an additional open access GATE program in a school that serves a significant number of African American students but the District should not count this as an integration initiative.

Response: The District has conducted, and is assessing, desegregation impact analyses for Roberts-Naylor as a possible site for Open-Access GATE.

- B. [Mendoza] [comments re integration initiatives omitted]

RFI responses: See responses to RFIs 1071 - 1079

**Activity 202 (Magnet Schools)**

See “Attachment D” for responses to Mendoza comments and RFIs related to magnet schools.

**Activity 203 (Application and Selection Process)** No major changes

**Activity 204 (MORE Plan)**

- A. [SM] I assume that a “cusp” school is one that is close to being integrated. The transportation incentive applies only to racially concentrated schools. The district should explore the feasibility of providing transportation students who would, by attending a “cusp” school increase its integration.

Response: The District has and will continue to explore this issue.

- B. [Mendoza RFIs re Marketing and Outreach]

RFI responses: see responses to RFI 1096 and 1097.

**Activity 205 (Student Assignment PD)** No major changes

**Activities 301-302 (Transportation)** No major changes

RFI response: see response to RFI 1080.

**Activity 401 (Hire or Designate USP Positions)** No major changes.

**Activity 402 (Outreach, Recruitment, and Retention Plan)**

RFI responses: see responses to RFIs 1098 - 1101

**Activity 403-404 (Interview Committees/App Pool; Evaluated Applicant Offer Rejections)** No Major Changes

**Activity 405 (Diversity Assignment)** The Draft #3 allocation is less than the Draft #2 allocation because the District will use vacancy savings for the second half of stipend payments.

**Activity 406-408 (Experience Assignment; Retention; RIF Plan)** No major changes.

**Activity 409 (USP-Related PD and Support)**

The Draft #3 allocation is less than the Draft #2 allocation because the District will use vacancy savings for the second half of stipend payments.

[Mendoza] While Mendoza Plaintiffs understand that there is training specific to the components of the USP, they believe there also is a need to have the USP's components, processes and goals explained to TUSD staff multiple times in connection with the many aspects of their professional development that relate to the USP, including during this training that should provide staff with a "10,000 foot view" of the USP, and should not be thought of as only "primarily informational." It should be intended to guide subsequent behavior.

**Response: upon what facts do the Mendoza Plaintiffs base their "belief" that the USP training is not adequate for its intended purpose, "to provide the professional development necessary to effectively implement the pertinent terms of this Order" – as stated in the USP. The District explains to its staff, multiple times in connection with their PD, the USP components, processes, and goals relevant to their specific job, as appropriate.**

RFI response: see response to RFI 1102

**Activity 410 (First-Year Teacher Pilot)** No major changes

**Activity 411 (Evaluation Instruments)** No major changes

**Activity 412 (New Teacher Induction Program)**

The District reinstated the \$5,000 Teacher Mentor stipend that was identified in Draft #1 but removed from Draft #2.

[SM] It is important that the number mentors provided to beginning teachers and first-year teachers serving in particular schools is sufficient for reasons I've explained elsewhere. I am concerned, however, that there is a caveat embedded in the text related to activity 412 in which the district appears to say that will use this point system for determining appropriate mentor-teacher ratio. That system was explained to me last year as a reason why the number mentors was adequate, even though it was not.

Response: This comment is not clear; this issue should be discussed at the upcoming budget meetings.

RFI responses: see responses to RFIs 1103 - 1105.

**Activity 413-414 (Teacher Support Plan / Prospective Administrative Leaders Plan)** No major changes.

**Activity 415 (PLC Training)** No major changes

**Activity 416-418 (USP Training Plan, Ongoing PD on Hiring Process, Observations of Best Practices)** No major changes. Funding to support the observations of best practices, particularly in the context of CRP/CRC, are found incorporated into allocations under Activities 409, 508, and 510)

**Activity 501 (ALE)**

The District reduced funding for Cholla (which is now in code 501 rather than code 202) by \$500k, and made additional reductions to the ALE and GATE departments (in 2016-17 ALE/GATE was one department; in 2017-18 they will be separated).

[Mendoza] Mendoza Plaintiffs submitted several RFIs related to ALEs.

RFI responses: see responses to RFIs 1106 - 1113

**Activity 502 (UHS)** No major changes

**Activity 503 (OELAS)** No major changes

**Activity 504 (Dual Language)**

[SM] I understand the District's commitment to two way dual language programs. But as this program was explained to me, it is very difficult for students who do not speak Spanish to benefit from a dual language program in Spanish if the enroll after the first two years or so. This means that dual language programs into TUSD may be productive of bilingualism but they are not likely to result in integration.

Response: The District believes two-way dual language can result in promoting integration pursuant to the recommendations of its expert.

RFI Response: see responses to RFIs 1052-1053.

**Activity 505 (Placement Policies and Practices)**

The District will no longer fund ExEd compliance techs from 910G funds.

**Activity 506 (Dropout Prevention and Graduation Plan)**

RFI responses: see responses to RFIs 1114 - 1116

**Activity 507 (Data Dashboard)** No major changes.

**Activity 508 (CRC and Engagement PD)** No major changes.

**Activity 509 (Multicultural Curriculum)**

The District is eliminating one of the MC coordinators based on need.

**Activity 510 (CRC)**

- A. [SM] Creating a CRC Global Issues course--when there is strong evidence that the model focused on one ethnic group is very effective--makes no sense to me. If the Global Issues course is part of a multicultural effort, that is fine but it should not be counted as evidence that the district has met its obligations re CRC.

[Mendoza] Mendoza Plaintiffs object to this proposed expenditure only to the extent the District classifies these classes as CRCs.

Response: The CRC Global Issues courses are designed to “focus on the cultural and historical experiences and perspectives of African American and Latino communities” (see USP section V(E)(4)(c)) as these experiences and perspectives relate to global issues. There is no 9<sup>th</sup> grade social studies requirement, this course would provide 9<sup>th</sup> graders an opportunity to engage in a CRC class relevant to a subject (social studies) that they normally would not access in the 9<sup>th</sup> grade. Thus, as aligned to the USP section on CRCs (Section V(E)(6)(a)(i)), these courses of instruction are “designed to reflect the history, experiences, and culture of African American and Mexican American communities” for “Social Studies credit” at the 9<sup>th</sup> grade. This course is designed as a CRC (CRC Global Issues) per the USP, not as a traditional global issues course that might more resemble a multicultural course that would be a multicultural effort.

In addition, the District will be adding an additional 12<sup>th</sup> grade core social studies course in 2017-18, “CRC Econ”

RFI responses: See responses to RFIs 1111 through 1113.

**Activity 511**

RFI responses: see responses to SM RFIs 1054 – 1055 and responses to Mendoza RFIs

**Activity 512 (Quarterly Events)**

No major changes

Rationale for differences between Draft #3 and Draft #2:

RFI response(s):

**Activity 513 (Collaborate with Local Colleges and Universities)** No major changes.

**Activity 514 (Task Force)**

The District will fund summer activities through vacancy savings and has reduced this allocation by \$75,000.

**Activity 515-516 (Referrals, Evaluations, and Placements / Supportive and Inclusive Environments)** No major changes.

**Activity 601 (Restorative Practices and PBIS)**

RFI responses: see response to RFIs 1127 - 1128

**Activity 602 (GSRR/Code of Conduct)** No major changes.

**Activity 603 (Student Discipline Training for Sites)** No major changes.

**Activity 604-607 (Discipline Roles/Data Monitoring/Corrective Action Plans/Successful Site-Based Strategies)**

RFI responses: see response to RFIs 1117 - 1126

**Activity 701-702 (Family Center Plan and Engagement Resources) and Activity 703-704 (Family Engagement Tracking and Translation/Interpretation)**

RFI responses: see response to RFIs 1129 - 1132

**Activity 801 – 802 Extracurricular Equitable Access (EEA) Plan** No major changes

**Activity 901 (FCI/MYFP)**

The District has eliminated 910G funding for MYFP projects.

RFI responses: see response to RFIs 1133 - 1137

**Activity 902 (TCI/ESS/MYTP)**

RFI responses: see response to RFIs 1056 and 1138 - 1142

**Activity 903 (Tech PD)**

The District has reduced the allocation in 903 as it has obtained reduced pricing on items and has a decreased need to fund stipends.

**Activities 1001 – 1005 (EBAS; Budget; NARA)** No major changes.

**TUSD RESPONSES TO SPECIAL MASTER AND MENDOZA PLAINTIFF RFIs**

**RESPONSES TO SPECIAL MASTER RFIS ON DRAFT #2**

**Section B, Cover Letter**

**[RFI #1046 - SM]** Is the pre-payment of legal fees for partial payment? If not, how does one provide an accurate estimate of the actual number of hours involved for external counsel?

**Response:** This is moot; the District is no longer proposing this option.

**Reading Recovery**

**[RFI #1047 - SM]** Why is this program so ineffective in TUSD compared to national findings?

**Response:** The District does not believe that this program is “ineffective” compared to national findings. Moreover, the District initiated the program in 2015-16; it is not reasonable to compare TUSD’s first year results with “national findings.”

**[RFI #1048 - SM]** Why are so few African American students involved given that RR was supposed to implemented in schools with the highest number of AA students?

**Response:** There were 76 African American students involved in RR. It is not correct that RR was *only* implemented in schools with high African American student populations, it was also placed at racially concentrated schools that do not always have high African American student populations.

<b>African American Students Involved in Reading Recovery Services</b>	
Borton	4 students
Cavett	7 students
Erickson	10 students
Hollinger	7 students
Johnson	No students referred
Mission View	No students referred
Myers-Ganoung	25 students
Robison	3 students
Safford	7 students
Tully	12 students
Van Buskirk	1 student
Vesey	No students referred
	76 students

**[RFI #1049 - SM]** Where was RR implemented?

**Response:** Borton, Cavett, Erickson, Hollinger, Johnson, Mission View, Myers-Ganoung, Robison, Safford, Tully, Van Buskirk, Vesey

### **Activity 106**

**[RFI #1050 - SM][Re RFI 985, ALEKS at Cholla]** The table does not provide info needed to determine the effectiveness of ALEKS. If the two non-ALEKS scores are meant as comparison groups, how comparable are the courses. If these are comparison groups, it appears that Algebra prep is as effective and may be more effective given the greater number of students taught.

**Response:** The table shows three courses at Cholla that utilized ALEKs and the pre and post test results that indicate growth for students in all three courses: MS RTI (40 percentage points gained), Algebra 1 (19 percentage points gained), and HS Prep Algebra 1 (40 percentage points gained).

**[RFI #1051 - SM][Re RFI 990, EEI at Booth Fickett]** EEI has been the core instructional model at TUSD for a while.... Are there no in-house experts after years of experience with EEI? Why is a consultant needed?

**Response:** The consultant works approximately 35-40 days per semester – this is not a 40-hour per week function. The purpose of this expenditure is to build the capacity of existing teachers, it is not a permanent strategy. The District has in-house EEI experts that deliver PD; this consultant supplements that work by providing intense, one-on-one training, observation, reflective feedback, and follow-up to ensure the strategies are being implemented correctly.

### **Activity 504**

**[RFI #1052 - SM][Re RFI 1000, BOOST]** The RFI asks for a reason why BOOST is not used more. The District's response is unresponsive. Why not, if it is effective?

**Response:** The RFI does *not ask* for "a reason why BOOST is not used more." The District response, "no that is not correct" was responsive to the question asked: "It does not appear that TUSD intends to use the program other than at Ochoa. Is that correct?"

**[RFI #1053 - SM][Re RFI 1002, CRC Itinerant Teachers]** Please show, by using the current year, how the number of ITs needed is calculated and assigned given that only two fifths of an IT's time is available for mentoring and the many other tasks they perform. Perhaps I misread the explanation, but please demonstrate how this formula is being applied now.

**Response:** The District calculated the number of ITs needed this year based on the number of courses, the number of CRC teachers that needed support, and the 1:10 ratio (there were 8 ITs and approximately 80 teachers). The District assigned them according to grade level and content area. The ITs may teach up to three classes (meaning three-fifths of their time is devoted to other tasks). However, only one IT teaches two classes, two ITs teach one class, and the other five do not teach any class. Thus, it is not correct that “only two fifths of an ITs time” is available for mentoring and other tasks.

### **Activity 511**

**[RFI #1054 - SM]** I would be interested to know how the district plans to employ MTSS facilitators with behavior an academic missions. [In other words], what are the criteria to be used in allocating these facilitators with different foci and to what extent will there be cross training?

**Response:** MTSS Facilitators will be focused primarily on academic achievement support and will be allocated based on academic achievement data (with consideration given to schools’ staffing resources). For example, a smaller school might have low achievement scores and a healthy amount of academic achievement support staff. As stated in the Draft #2 cover letter, the Restorative and Positive Practices Facilitators (RPPFs) will be “assigned to schools with the greatest need based on discipline data.”

**[RFI #1055 - SM]** I wonder if a stipend of \$1000 dollars for MTSS Leads is adequate to sustain people in this work. Is it possible that middle and high school and MTSS Leads could be provided with reduced workloads?

**Response:** It is possible to provide the 27 MTSS Leads with one less course to teach. However, that would require an additional 5.4 FTE in funding to cover those sections. This would cost approximately \$300,000 and would require hiring approximately five additional teachers.

### **Activity 902**

**[RFI #1056 - SM][Re RFI 1012 and 1013, E-Rate and Microsoft]** I read this to say that the district is not going after any e-rate or Microsoft support funding. Is this right?

**Response:** No.

**RESPONSES TO MENDOZA PLAINTIFF RFIS ON DRAFT #2****1. Request for Information**

<b>Submitted by:</b>	Lois Thompson and Juan Rodriguez for the Mendoza Plaintiffs
<b>Submission Date:</b>	March 29, 2017
<b>Subject:</b>	TUSD Draft #2 Budget for 2017-18 – Issues Relating to Forms, Missing Information, and Budget Priorities
<b>USP or Reference</b>	TUSD Draft #2 Budget for 2017-18 – Issues Relating to Forms, Missing Information, and Budget Priorities

**RFI 1057:** Mendoza Plaintiffs ask: (a) what was the basis for the District’s decision to eliminate 24 student success specialist positions;

**Response:** Two primary bases: (1) Dr. Hawley recommended the District carefully assess the use of student success specialists based on the evaluation of the impact of specialists (the District does not agree they should be wholly eliminated but that some could be repurposed for greater impact and/or eliminated); (2) required increases to the budget necessitated reductions in certain areas.

**RFI 1058:** (b) who or what positions in the proposed 2017-18 USP budget are to perform the functions of the eliminated student success specialists;

**Response:** A multitude of people will support some the functions formerly carried out by specialists. Some of their current function dealing with behavior, discipline, and social/emotional issues will be addressed by the ten proposed RPPFs. Family engagement functions will be supported by the newly proposed school community liaison stipend. Some academic functions will be supported by the increase in MTSS Facilitators and the stipend for MTSS Leads.

**RFI 1059:** and (c) where in the budget can one find the proposed allocations of funds that in the 2016-17 budget were allocated to the costs of those 24 student success specialist positions?

**Response:** This cannot be done – the District does not “trade off” each individual reduction with an equal and corresponding increase.

**RFI 1060:** Has the District made an estimate of what those vacancy savings (described in Draft #2 Budget Cover Letter (“Cover Letter”) at 2) are likely to be?

**Response: Not at this time.**

**RFI 1061:** Has it prioritized referenced “summer activities” to ensure that certain of them are covered in the proposed budget while others, of lesser priority, will depend on the availability of vacancy savings? If so, what are those priorities?

**Response: No.**

**RFI 1062:** Is it the District’s position that with respect to the reallocation process for this coming year, the first activities to be funded will be stipends (as referenced in Section B of the Cover Letter) and “summer activities”?

**Response: No, the chart is not in an order of priority.**

**RFI 1063:** Form 1-A shows no non 910-G funding sources for any of the activities listed in the USP Budget. Last year there were over \$6 million in M&O funds, \$1 million in Title 1 funds, and \$7 million in “other” funds. (Mendoza Plaintiffs note references to Title 1 funding in the Transition Plan budgets and discussion of the transition plans in the Cover Letter so believe the omission on Form 1-A likely is an oversight.) They therefore ask: does this represent an omission in the preparation of the Form or is the District anticipating no additional funds in any of these categories?

**Response: See Draft #3 cover letter response re non-910(G) funds.**

**RFI 1064:** If it is anticipating funds in any of the categories set forth on Form 1-A, please provide a revised Form.

**Response: N/A**

## 2. Request for Information

<b>Submitted by:</b>	Lois Thompson and Juan Rodriguez for the Mendoza Plaintiffs
<b>Submission Date:</b>	March 29, 2017
<b>Subject:</b>	TUSD Draft #2 Budget for 2017-18 – Activity Codes 101 and 102 (Internal Compliance Monitoring, Court Orders, etc.); Transition Plans
<b>USP or Reference</b>	TUSD Draft #2 Budget for 2017-18 – Activity Codes 101 and 102 (Internal Compliance Monitoring, Court Orders, etc.); Transition Plans

**RFI 1065:** What would the cost be to include Reading Recovery in the Ochoa Transition plan?

**Response: Approximately \$89k for initial year.**

**RFI 1066:** Mendoza Plaintiffs ask in what way and for what reasons will Cholla’s IB expenses be reduced as a consequence of it no longer having magnet status?

**Response: Class sizes for IB will increase as magnet FTE is reduced. Cholla’s previous budget – well over \$1M – was justified to support a program that was both an ALE and a magnet school. As IB transitions to a non-magnet ALE program, the District is making the appropriate reductions.**

**RFI 1067:** What steps the District is taking to hire and/or place permanent principals at Ochoa and Utterback?

**Response:** The District has posted for the Ochoa position and is currently screening applicants. The interview process begins this month. Utterback has a permanent principal who was on leave and is scheduled to return to work in April 2017.

**RFI 1068:** Who within the central administration now is charged with responsibility for overseeing the implementation of the transition plans,

**Response:** the Magnet Director, Janna Acevedo and magnet department staff.

**RFI 1069:** how is that oversight to be accomplished, and

**Response:** oversight will include, but not be limited to: progress monitoring using specific progress indicators listed in the transition plan and by monitoring the transition plan calendar; site visits to conduct classroom observations, collect artifacts, and to collaborate with site leadership; and regularly scheduled meetings with site leadership and transition coordinators.

**RFI 1070:** what costs are associated with that oversight?

**Response:** the District is adding another program coordinator. Other costs are incorporated into the magnet department budget.

### 3. Request for Information

<b>Submitted by:</b>	Lois Thompson and Juan Rodriguez for the Mendoza Plaintiffs
<b>Submission Date:</b>	March 29, 2017
<b>Subject:</b>	TUSD Draft #2 Budget for 2017-18 – Activity Codes 201, 301-302 (Comprehensive Boundary Plan and Transportation)
<b>USP or Reference</b>	TUSD Draft #2 Budget for 2017-18 – Activity Codes 201, 301-302 (Comprehensive Boundary Plan and Transportation)

**RFI 1071:** The 2017-18 budget narrative stated an intention to fund the Magee bus for the 2017-18 school year (at 2) and in response to RFI # 979 (dated March 10, 2017), TUSD indicated that “it is too early to determine whether it can be a successful tool for reducing racial concentration and improving integration...” (Cover Letter, Attachment A at 2.) Yet, the Cover Letter itself says “[a]fter analyzing the current and potential impact, the District will discontinue the Magee express shuttle...” (Cover Letter at 7.) Mendoza Plaintiffs ask that the District provide the analysis that led to this decision.

**Response:** Marketing and recruitment began very late during the 2015-16 school year as the option was not finalized until late in the school year (after many students had already made the decision for the 2016-17 school year. As a result, very few students participated in 2016-17. The District took several steps to market the option during the 2016-17 school year (for 2017-18) including but not limited to: developed and implemented a specific marketing campaign designed specifically to promote the express shuttles (including mailers, posters at sites, direct outreach to parents, promotion at multiple

community events, etc.). The District has also included Magee in its “cusp” schools targeted for additional marketing starting in December of 2016 (including promotion of the express shuttle in the school’s marketing materials and website). Based on a multitude of factors, including but not limited to parent responses, teacher vacancies at Magee, and the current number of students utilizing the shuttle, the District does not anticipate significant increases in ridership in 2017-18. The operating cost of the shuttle is less than \$50,000 annually. Though the District does not anticipate significant increases (and is therefore not going to budget for the operating costs) it will continue to promote the option – if the data support continuation of the shuttle the District will reallocate funding to support it.

**RFI 1072:** In its responses to RFIs # 697 and 698, the District failed to provide information concerning the current ridership of the Drachman bus. (Cover Letter, Attachment A at 2.) However, in an email dated March 14, 2017, Sam Brown reported that two non-Latino students currently are riding the bus. The Cover Letter states that “[a]fter analyzing the current and potential impact, the District...will focus its express shuttle efforts at magnets (Drachman)...” Mendoza Plaintiffs ask that the District provide the analysis that led to its decision, including that of focusing on magnets.

**Response: Drachman has a popular magnet program and is undergoing a transition to K-8. The District’s previous studies on acceptable ride times revealed that parents of older students are willing to utilize longer bus rides than parents of younger students. Thus, the fact that two students utilized the Drachman shuttle was of greater import than the fact that four students utilized the Magee shuttle (many more students utilize the Sabino shuttle). Further, Drachman – as a full K-8 school – will not exist until the 2017-18 school year and the District believes there is additional value in the ability to promote the school (and the shuttle) as a full K-8 school. Finally, the effort to promote attendance at magnet schools (required by the USP to reach the definition of integration) generally is a greater priority for the District and thus receives a greater level of support. The operating cost of the shuttle is less than \$50,000 annually. Though the District anticipates increases it will continue to promote the option – if the data this summer do not support continuation of the shuttle the District will revisit it based on the available funding at the time.**

**Santa Rita Bus/Dual Credit Initiative:**

In 2014, in connection with its comprehensive boundary review, the District considered a somewhat similar proposal as it relates to Santa Rita and Cholla High Schools. On August 12, 2014, the Governing Board voted to continue to research and to explore with community partners what was then Option E as presented by the Boundary Committee. That Option stated: “The Boundary Committee recommends providing an early middle college program at both Cholla High School and Santa Rita High School with high tech offerings. It is important to the Boundary Committee to supply this program at both sides of the District to present equal opportunity and access for this high level setting. The program emphasis selected at each school must not compete with each other in order to maximize movement between the east and west sides of town.”

**RFI 1073:** What research (and/or analysis) did the Governing Board and/or the TUSD administration undertake with respect to this option after August 12, 2014?

**Response:** Central staff had several conversations with leadership and with school staff. The Director of Student Assignment was invited to participate in several school events and to interact with students, staff, and parents who were supportive of the existing programs (IB, AVID, and ROTC) and showed very little interest in adding another program to the site and expressed strong support for ensuring the success of the existing IB and AVID programs. School staff raised concerns about initiating yet another new program simultaneously and potential impacts/dilution of efforts to promote existing programs. Central staff had additional discussions internally to analyze the pros and cons of this option. One concern in particular was the potential that initiating a dual-credit program at Cholla would reduce the attractiveness of a Santa Rita dual-credit program – particularly to the primary pool of students Santa Rita would target: Hispanic students on the southside and westside from racially concentrated areas. In addition, Pima Community College east campus is within walking distance of Santa Rita (a 5-minute walk) – access to PCC is far greater than between Cholla and the PCC west campus (a 45-minute walk). Further, many Santa Rita teachers are already dual-certified; while several Cholla teachers are IB certified.

**RFI 1074:** On what basis did the District determine to go forward with the Santa Rita High School, travel to the east side portion of town, half of the option but not go forward with the Cholla High School, travel to the west side of town portion?

**Response:** See above. This question assumes there is currently no “travel to the west side of town” now which is not true. There is, and has been, magnet transportation from the east and central areas to the west side of town (to Cholla, Pueblo, and Tucson High – and to all other magnet schools located on the west side). At Cholla, transportation from the east side has been provided for over a decade and will likely continue into the future to support the IB program. Incentive transportation, per the USP, generally goes in one direction: east (from racially concentrated areas to non-racially concentrated areas). The District did not decide to “go forward” with a shuttle to the east side at the expense of a shuttle to the westside, as characterized in this question.

**RFI 1075:** What is the basis for the District’s determination that this initiative will cost between \$100,000 and \$500,000, and what sum is the District actually proposing be included in the 2017-18 budget?

**Response:** \$75,000 for program implementation and marketing costs. The anticipated cost for operating the shuttle is approximately \$50,000 but this is offset by the planned elimination of the Magee shuttle (if Magee moves forward, based on available data this summer, the District will seek to reallocate funding for these costs.)

**RFI 1076:** Is the District also proposing to extend the Tully pipeline to the 6th -8th grades at Roberts-Naylor? If so, when will it provide the promised integration analysis and what will be the attendant costs?

**Response: The District is still analyzing this option based on new information, the DIA (and attendant costs) will be submitted once a decision is made.**

**RFI 1077:** As to Wheeler, they ask, on what basis did the District determine to propose Wheeler for the location of additional self-contained GATE classrooms (other than its proximity to Lineweaver and Kellond) and

**Response: The District assessed several centrally-located elementary and K-8 schools (Bonillas, Myers-Ganoung, Wheeler, Roberts-Naylor, and Erickson) and the team based its recommendations to leadership on several factors including, but not limited to:**

- **There was a wait list at grade levels 2-4 at two existing elementary self contained schools; Kellond and Lineweaver. Expanding services would allow more students who qualify to participate in receiving GATE services.**
- **Utilizing a GATE lottery in addition to establishing a feeder pattern would assist in integration.**
- **Increasing the number of locations providing GATE program services would allow more students to participate due to current transportation concerns.**

**RFI 1078:** did it consider placing additional self-contained GATE classrooms in schools more centrally located or on the east side of the District that are more likely to have feeder patterns that include more Latino students than Wheeler (including the proposed revised Wheeler feeder pattern discussed in the budget materials).

**Response: Yes, see above.**

**RFI 1079:** In the Budget Narrative (at 4), the District stated that it was considering expanding the Open Access Gate opportunities from Tully at Hollinger and/or Doolen and noted that “the Doolen option is primarily an integrative initiative that will also result in increased ALE participation.” Given that statement, on what basis did the District decide not to go forward with the Doolen option?

**Response: The District is still assessing these options.**

**RFI 1080:** Mendoza Plaintiffs ask whether the District is reasonably confident that the approximately \$8.8 million that it has budgeted for 2017-18 for transportation (activity codes 301/301) (a reduction of about \$160,000 from the current year) is sufficient?

**Response: Yes.**

#### **4. Request for Information**

<b>Submitted by:</b>	Lois Thompson and Juan Rodriguez for the Mendoza Plaintiffs
<b>Submission Date:</b>	March 29, 2017
<b>Subject:</b>	TUSD Draft #2 Budget for 2017-18 – Activity Codes 202 and 204 (Magnet Plans and Marketing)

**USP or Reference**TUSD Draft #2 Budget for 2017-18 – Activity Codes 202 and 204  
(Magnet Plans and Marketing)

**RFI 1081:** After considering the amount intended to be allocated to transition plans, the total amount allocated to activity code 202 is approximately \$1 million less than was allocated to the activity code last year (\$2.6 million (transition plans) + \$9.4 million (activity code 202) = \$12 million v. 2016-17 budget of \$13 million for activity code 202 as reflected on Draft # 2, Form 2.) Is it the case that the \$1million decrease represents a shift of the expenses for the IB program at Cholla from Activity Code 202 to Activity Code 501?

**Response: Yes.**

**RFI 1082:** The only explanation the District provides for the combined increase of over \$550,000 (to central administration and “communication and media outreach” under the 202 activity code) is that statement that in the Magnet Department, “the District will add additional administrative staff, support staff, funding for conferences, and magnet-related PD, and centralized funding to support the transition schools (e.g., Imagine Learning expenses).” (Cover Letter at 8.) Mendoza Plaintiffs ask what the job definitions are of the proposed new staff and in what ways they are expected to support and/or monitor the performance of the magnet schools.

**Response: The District had two coordinators and reduced it to one, but will restore it to two. The additional coordinator will be expected to monitor performance of magnet and transitions schools, provide PD, overseeing PLC work at school sites, gathering classroom trend data, developing budgets and magnet site plans, among other things.**

**RFI 1083:** The “communication and media outreach” portion of the activity code is the only place in the proposed budget in which the Mendoza Plaintiffs found a reference to “advertising” associated with the central administration. (They saw no comparable reference in Activity Code 204.) They ask how much of the total budget for advertising (regardless of where it appears in the budget) is for Spanish language marketing outreach and how much is for English language marketing outreach and whether advertising marketing outreach is being budgeted in any other languages?

**Response: The code 204 budget is not separable by English and Spanish language. Outreach in other languages is done on an as-needed basis – again, the District does not budget by language. However, the District provides “TU Districto” on Facebook, Instagram and Twitter. This is used for a mixture of live interviews, posts of district news, and videos for parents explaining opportunities that are available in the District. In addition, advertising on the Spanish-language television station Telemundo will resume next month. The District has also hired a bilingual multimedia producer primarily devoted to Spanish language and bilingual marketing and communication.**

**Specific Magnet School Plans**

**RFI 1084:** Bonillas is proposing that for a second year in a row, the Magnet Coordinator spend 60% of his or her time as an instructional coach. If so much coaching is still required, should the budget include the cost of such a coach so that the Magnet Coordinator has the time to fulfill his or her other job duties?

**Response: The Coordinator at Bonillas is (and will) fulfill his or her other job duties. Those duties include activities focused on improving academic achievement and integration, including coaching. Bonillas does not need a full-time instructional coach.**

**RFI 1085:** If Booth-Fickett needs a data coach, doesn't every school? What is the specific set of needs at this school to warrant the investment?

**Response: Not every school has the same needs – it is not reasonable to conclude that a school with 185 students (Ochoa) has the same needs for a dedicated data coach as a school with 1,027 students (Booth-Fickett). The Data Coach works primarily with teachers (and with teacher data): Ochoa has eleven teachers; Booth-Fickett has 60.**

**RFI 1086:** Booth Fickett: The rationale for the hiring of a counselor suggests that the school continues to have discipline issues. Mendoza Plaintiffs therefore ask whether the hiring of an intervention or behavior specialist (as it contemplated in other magnet plans) might make more sense and whether there has been adequate training of school personnel in restorative justice, the technique the counselor is to facilitate.

**Response: The District is assigning a Restorative and Positive Practices Facilitator at Booth-Fickett in 2017-18 to address discipline issues at that site.**

**RFI 1087:** Booth Fickett: The plan includes after school tutoring and references an intent to hire a certified teacher to coordinate the program at a cost of \$45,500 but the entry also refers to 13 certified teachers x \$25 x 7 hours/week x 20 weeks. Mendoza Plaintiffs therefore are unclear about what is being proposed and whether this is only to be a 20 week effort. What is the intent?

**Response: the intent is to hire certified teachers (with one lead teacher) to implement a tutoring program.**

**RFI 1088:** And is there sufficient money in the budget to address that intent?

**Response: in the District's estimation, yes.**

**RFI 1089:** Borton: Mendoza Plaintiffs do not see an entry for the purchase of round tables in the budget so therefore assume that it was eliminated based on the Special Master's comments, with which they agree. In an excess of caution they ask the District to confirm that that purchase is no longer included in the Borton plan.

**Response: These are not ordinarily items funded from M&O, this is not supplanting. This is above and beyond the M&O allocation.**

**RFI 1090:** Carrillo: Mendoza Plaintiffs understand that Carrillo is a school that is doing well academically and its plan is appropriately focused on maintaining that level of achievement even as it addresses the needs of students who are struggling. But there is virtually nothing in the plan that focuses on its communication and creative arts theme. Mendoza Plaintiffs ask whether revisions to the plan to more directly address the roles of the visual arts and performing arts teachers with respect to the school's theme and to integrate communications and creative arts more broadly across the curriculum would enhance the school's effort to achieve a more integrated student body.

**Response: it is not clear whether or not such revisions would “enhance the school’s efforts to achieve a more integrated student body.” The District asks the Mendoza Plaintiffs upon what basis they believe that the roles of certain teachers are not clear, or that there is a need to integrate communications and creative arts more broadly across the curriculum.**

**RFI 1091:** Carrillo: Mendoza Plaintiffs also ask what the rationale was for the decision to reduce the targeted before and after school tutoring from 18 teachers in 2016-17 to 8 teachers in 2017-18.

**Response: Carrillo only has a need for 8 teachers to conduct targeted after-school tutoring.**

**RFI 1092:** Davis: Mendoza Plaintiffs do not see anything in the Davis plan to indicate that it is following the Two Way Dual Language Framework or that its teachers are being trained in the guiding principles for dual language education although it is listed as a TWDL school on the District's web site. Please explain how Davis is implementing the two way dual language framework or, if it is not, please explain how it relates to the TWDL framework and program.

**Response: Davis is implementing the TWDL model as described for all DL schools in the DL Access Plan. Davis staff participates in professional development in the Guiding Principles for Dual Language which has assisted the site in efforts to re-align its program using these principles. In addition, the principal has participated all year in the creation of Davis's TWDL school handbook, which describes the ways by which Davis is implementing the TWDL framework, specifically. The principal and two teachers have also been members of the District's task force, working on creating the overall District Framework and becoming intimately familiar with the model.**

**RFI 1093:** Dodge: Mendoza Plaintiffs join in Dr. Hawley's comment (in his Comments on 2018 Budget Narrative at 6) that if adding a seventh period is important for Dodge, shouldn't that also be the case for all schools?

**Response: this is a very expensive strategy, funding is not available to make this an option for all schools.**

**RFI 1094:** Holladay: Mendoza Plaintiffs note the proposed funding for a counselor to address a “backlog of students in the MTSS process and to address the social/emotional needs of the

students” and ask whether if there is a backlog of students in the MTSS process, more resources should be directed at this issue?

**Response: Yes, the District is assigning an MTSS Facilitator to Holladay in SY 2017-18.**

**RFI 1095:** Palo Verde: This school’s plan gives considerable evidence of being a cut and paste version of last year’s plan. Thus, for example, it says that a reading specialist will be hired and describes that specialist’s role. Exactly the same language was used last year. Mendoza Plaintiffs therefore ask with respect to the referenced reading specialist, the network tech, and the data coach, also “to be hired” in plans for both years, whether the positions were indeed filled last year or do they remain empty?

**Response: all three positions were filled this year.**

**Marketing, Outreach, and Recruitment**

**RFI 1096:** Please confirm that some of the costs of the District’s marketing, outreach, and recruitment effort for 2017-18 is to be paid with M&O funds and state that amount.

**Response: Confirmed. The amount of M&O funds allocated to support marketing, outreach, and recruitment is still being developed.**

**RFI 1097:** What costs if any under Code 204 are associated with providing marketing, outreach, and recruitment services and support to the magnet schools not listed on page 7 of Attachment A to the Cover Letter and what is the nature of any such services and/or support?

**Response: It is not feasible to quantify costs this way.**

**5. Request for Information**

<b>Submitted by:</b>	Lois Thompson and Juan Rodriguez for the Mendoza Plaintiffs
<b>Submission Date:</b>	March 29, 1117
<b>Subject:</b>	TUSD Draft #2 Budget for 1117-18 – Activity Codes 402, 409, and 412 (re Administrative and Certificated Staff)
<b>USP or Reference</b>	TUSD Draft #2 Budget for 1117-18 – Activity Codes 402, 409, and 412 (re Administrative and Certificated Staff)

**RFI 1098:** How did the District market the “Make the Move” program for the 16-17 school year?

**Response: The District advertised via the District intranet as an announcement. A targeted email was also sent to all staff with Bachelor’s degrees who are currently in non-certified roles.**

**RFI 1099:** How many individuals participated in the program for the 1116-17 school year?

**Response: 11**

**RFI 1100:** When will applications for the “Make the Move” program for the 1117-18 school year be due?

**Response: The recruitment for the 17-18 school year has been completed; there are 20 participants slated for the 17-18 school year.**

**RFI 1101:** How many eligible candidates does the District anticipate it will accept in to the “Make the Move” program for each of the exceptional education and dual language components?

**Response: The District anticipates 10 for ExEd and five for dual language.**

**RFI 1102:** Given that only a tiny fraction of the District’s over 3,000 staff members have in the past received USP-related training, what does the District plan to do differently in the 1117-18 school year to ensure that its certificated staff all receive the mandated USP-related training?

**Response: It is not correct that a “tiny fraction” received USP-related training (which involves multiple types of trainings that are all captured in the PD Assessment presented in September and updated in Draft #2 and #3). If the Mendoza Plaintiffs are referring to the USP training, specifically, it is also not correct that a “tiny fraction” received this training. New hires receive this training as part of the on-boarding process – the numbers reported of new hires receiving this training in a year do not reflect the total numbers of certificated staff that have received this training at any point.**

**RFI 1103:** On what basis did the District conclude that eliminating teacher mentor stipends in favor of extending their contracts by month is preferable?

**Response: This is moot – the District has reinstated the stipends.**

**RFI 1104:** Has the District considered what impact this decision may have on its ability to attract candidates to apply for this position?

**Response: Yes.**

**RFI 1105:** Is there any basis beyond what is described in the District’s Budget Narrative and response to RFI # 995 for the District’s proposed teacher mentor ratio, and if so, what is it?

**Response: The proposed ratio provides more mentoring time to beginning teachers at identified schools (RC and low-achieving) rather than a flat ratio that applies equally to all beginning teachers.**

**6. Request for Information**

<b>Submitted by:</b>	Lois Thompson and Juan Rodriguez for the Mendoza Plaintiffs
<b>Submission Date:</b>	March 29, 2017
<b>Subject:</b>	TUSD Draft #2 Budget for 2017-18 – Activity Codes 501-503, 510 (ALEs)
<b>USP or Reference</b>	TUSD Draft #2 Budget for 2017-18 – Activity Codes 501-503, 510 (ALEs)

**RFI 1106:** What textbooks are to be purchased with the allocation of \$200,000?

**Response:** That determination has not yet been made but generally has included AP textbooks as needed.

**RFI 1107:** Are these equivalent to the \$200,000 for textbooks that was specifically identified in relation to GATE last year?

**Response:** No.

**RFI 1108:** Are Mendoza Plaintiffs correct in concluding that the \$1,776,146 in activities and expenses comprising what is now referred to as “ALE Total” were shifted from other areas in the 501 code of last year? If so, what functions/line entries were shifted?

**Response:** No, these funds were shifted from other activities. For example, approx. \$1.1M that was previously budgeted in code 202 for Cholla IB was “shifted” to code 501 (this amount has been further reduced to \$600k).

**RFI 1109:** Does this include activities/expenses that last year were reported under “GATE Total” (which is shown to decrease from \$2.3 million last year to \$950,000 this year)? If so, what is the rationale for the movement and reclassification?

**Response:** No. This appears as a decrease because the District has separated ALE and GATE in FY 18 for reporting purposes.

**RFI 1110:** UHS: The Cover Letter states (at page 13) that there are not major changes to activity code 502 (UHS) but the expense in this activity code is indicated to increase by more than \$60,000 from last year, which is more than the changes (up and down) for many of the magnet schools. What is the reason for this proposed increase?

**Response:** This was not a “major change” so it was not listed on page 13. Form 4 shows all changes between Draft #2 and the 2016-17 allocations.

**RFI 1111:** CRCs: How many of the District’s elementary schools “infuse[d] CR literature to satisfy the ELA content standards in ELA and social studies” in the 2016-17 school year?

**Response:** Nine.

**RFI 1112:** At how many elementary schools is the District planning to expand the above referenced infusion of CR literature in the 2017-18 school year beyond that in the 2016-17 school year?

**Response: The District is planning on expanding to 15-20 schools in 2017-18.**

**RFI 1113:** Mendoza Plaintiffs ask whether there is a program based rationale beyond what already has been provided in response to RFI # 1002 for the District’s proposed 10 CRC Itinerant Teachers, and if so, what that rationale is.

**Response: The District is unclear of what the Mendoza Plaintiffs mean by “program based rationale” and how such rationale is different than what was already provided in response to RFI 1002.**

### 7. Request for Information

<b>Submitted by:</b>	Lois Thompson and Juan Rodriguez for the Mendoza Plaintiffs
<b>Submission Date:</b>	March 29, 2017
<b>Subject:</b>	TUSD Draft #2 Budget for 2017-18 – Activity Codes 506, 601 (Discipline)
<b>USP or Reference</b>	TUSD Draft #2 Budget for 2017-18 – Activity Codes 506, 601 (Discipline)

\*Mendoza Plaintiffs have grouped activity 506 RFIs together with the Discipline RFIs as they involve alternatives to suspension

**RFI 1114:** Please provide clarification on what is meant in the Cover Letter (at 14) that the District “will upgrade two DAEP support staff.” Does the District mean that it is adding two staff members at DAEP sites? If so, what are the titles of those support staff members and at which site will they be assigned?

**Response: No. It means two existing DAEP staff members (Behavior Intervention Monitors) will be given added duties, additional compensation, and new job titles (Behavior Intervention Specialists) to improve the quality of the DAEP program.**

**RFI 1115:** The Draft #2 Budget reflects the elimination of several positions in connection with “Alternative[s] to Suspension” under this activity code, including “Inst Spec-Gen Subj,” “Teacher CORE Plus,” DAEP teachers at Project More, and Life Skills Teachers. (Draft #2 Budget, Form 4 at 131-32.) It also reflects the addition of 12 “Teacher” FTEs (Id. at 132.) While Mendoza Plaintiffs generally understand that the District was expanding its alternatives to suspension programs, particularly with respect to site-level In-School Intervention (ISI), Mendoza Plaintiffs could not tell whether or to what extent these changes reflect substantive changes (including expansion) to the DAEP and ISI programs. Can the District please describe what accounts for the above referenced elimination of positions and additional 12 teachers reflected in the budget with regard to Alternative to Suspensions.

**Response: This question is not clear.**

**RFI 1116:** What will the District be doing differently with respect to DAEP and ISI in the 2017-18 school year?

**Response: With respect to DAEP, the District is: contracting with an outside consultant (Higher Ground) to provide SEL services, “modify[ing] two DAEP support staff to “Behavior Intervention Specialists” (as described in the Draft #1 Narrative), seeking to fill all certified teaching positions (there is currently one vacancy for the existing seven DAEP teaching positions) – including the current proposal in Draft #3 to create a recruitment and retention stipend for DAEP teachers.**

**For ISI, the District will continue with the existing implementation. At the start of the year the program evaluation will be shared with ISI staff and site principals. ISI teachers will have further training in Restorative Practices and PBIS. New ISI teachers will be trained on the ISI program all ISI teachers will participate in job-alike meetings to review best practices for replication.**

**RFI 1117:** In its September 1, 2016 Supplement to TUSD’s Approach to Addressing Student Behavior, Engagement, and Discipline, the District described that it had “reached out to other urban school districts and to the White House to develop the best approaches to RP training, and to identify successful trainers.” What are the referenced “best approaches to RP training” that the District developed, if any, and did the District identify successful trainers?

**Response: The District has identified RP trainers.**

**Professor Carl Hermanns (ASU) will provided training directly to relevant staff members this spring (principals and MTSS Facilitators). All principals will be provided with a power point to be shared with their site staff prior to the end of the school year. One of the approaches is a “train the trainer” model that provides the in depth training to principals and then to have them, as site leaders, to provide training to their staff.**

**Additionally, several “lighthouse schools” (which have not yet been identified) will send a team to receive intense training in RP this summer from an outside consultant/company (as yet not selected). In turn, these teams will provide training to other sites at the beginning of next school year, and to relevant staff (like the newly-hired RPPFs).**

**RFI 1118:** Will the approaches be implemented and identified trainers be used in the 2017-18 school year?

**Response: Yes, in the 2016-17 and 2017-18 school year.**

**RFI 1119:** If so, does the Draft #2 Budget reflect allocations to cover associated costs?

**Response: Yes.**

**RFI 1120:** How will the District’s central administration be involved in the plans of action principals will develop to train the teachers at their schools on Restorative Practices (e.g., in terms of review, suggestions, monitoring of implementation, etc.)?

**Response: The District’s RPPC (Cathy Comstock) in collaboration with educational leadership and consultants will develop the plans to train teachers on RP. The RPPC will also monitor implementation.**

**RFI 1121:** How will the District monitor the work of MTSS facilitators to ensure that they are fulfilling their purpose at each school to avoid the kind of inconsistencies that occurred with respect to LSCs?

**Response: The ABSC (Cathy Comstock) visits the sites of MTSS Facilitators every quarter, monitors monthly meetings (through online documentation), works closely with principals at sites to address any concerns related to MTSSFs, and works closely with educational leadership (directors, principals, and Assistant Sup’ts) to address specific issues to ensure they are fulfilling their primary purposes.**

**RFI 1122:** If the District will be involved in the development (and implementation) of plans of action for Restorative Practices training, as Mendoza Plaintiffs believe it must, how will it ensure that each such plan will be adequately tailored to address the specific circumstances that each school may be facing?

**Response: This question is not clear.**

**RFI 1123:** With respect to PBIS training, has the District determined how many schools will receive the KOI Education training?

**Response: Six schools will receive “tier 2 academy training” with KOI in 2017-18. All schools will continue to be supported by the District’s PBIS committee who will attend tier 2-3 “trainer of trainers” in June of 2017 and will in turn continue to train and support sites.**

**RFI 1124:** What has been the nature of the District’s PBIS coordinator’s work with the Utterback principal in the 2016-17 school year, as referenced in the District’s response to RFI # 1006.

**Response: The District’s RPPC (Cathy Comstock) has conducted the following activities in SY 2016-17, including but not limited to: visiting Utterback multiple times to assess culture and climate; conducting walkthroughs of the campus (including classroom observations); evaluating PBIS implementation; working with the Principal on the corrective action plan (development, implementation, and monitoring); monitoring the MTSS process; and developing solutions for identified issues. Due to the implementation of the corrective action plan during the first semester (and significant improvements in the**

discipline data and the culture of the school) , Utterback is no longer under a corrective action plan.

**RFI 1125:** The USP requires that an RPPSC be hired or designated for each school and that the individual is to “own” (this is the Mendoza Plaintiffs’ term) professional development by “implement[ing] Restorative Practices and PBIS.” (USP Section VI, E, 1.) In the 2015-16 school year, the LSCs were designated to these positions. (2015-16 Annual Report at VI-28.) While the District has identified principals, MTSS facilitators and discipline teams that will be in charge of discipline for the current and upcoming school year, it is unclear who will take “ownership” of the implementation of PBIS and Restorative Practices. Is there a specific position at TUSD schools that will take over the role of RPPSCs? If not, who will take ownership of the above referenced training?

**Response: The RPPFs (assigned to schools based on needs) will assume the role of RPPSC at the sites where they are assigned. The site administrators will continue to fulfill this role at other sites. The RPPC will continue to work with educational leadership to ensure RP/PBIS training to administrators and certificated staff.**

**RFI 1126:** Has the District determined that for each TUSD school, a person has been identified who will serve as the site’s RPPSC for the 2017-18 school year?

**Response: No. See response above.**

**RFI 1127:** Please provide the list of TUSD schools that have corrective actions plans (CAPs) in the 2016-17 school year (among which the District says it will decide which schools will receive KOI training).

**Response: See chart below – this chart is one set of information among several that will be used to determine which schools receive KOI training (of the schools that received intense KOI training, most are on this list)**

School	1st Quarter	2nd Quarter	3rd Quarter
Bloom	CAP	CAP	No CAP
Miller	CAP	CAP	No CAP
Sewell	CAP	No CAP	No CAP
Whitmore	CAP	No CAP	No CAP
Ochoa	No CAP	No CAP	CAP
Booth-Fickett	CAP	CAP	CAP
Dietz	No CAP	CAP	No CAP
Lawrence	CAP	CAP	No CAP
Robins	No CAP	CAP	No CAP
Safford	No CAP	No CAP	CAP
Doolen	CAP	CAP	No CAP

Utterback	CAP	CAP	No CAP
Valencia	CAP	CAP	CAP
Pistor	No CAP	CAP	No CAP
Secrist	No CAP	No CAP	CAP
Catalina	CAP	CAP	CAP
Santa Rita	CAP	CAP	CAP
Sabino	No CAP	No CAP	CAP

**RFI 1128:** How will the District decide which sites will need discipline-related CAPs for the 2017-18 school year? Is the District certain that existing allocations would be sufficient to support the development and monitoring of CAPs (there is \$0 allocated to this activity) (Draft #2 Budget, Form 4 at 184)?

**Response:** Through its regularly-scheduled monitoring as required by the USP (and more frequent monitoring that goes beyond that required by the USP). The District cannot be “certain” – the reallocation process exists to provide the District with a mechanism to reallocate funding that is needed, as needed.

### 8. Request for Information

<b>Submitted by:</b>	Lois Thompson and Juan Rodriguez for the Mendoza Plaintiffs
<b>Submission Date:</b>	March 29, 2017
<b>Subject:</b>	TUSD Draft #2 Budget for 2017-18 – Activity Codes 702 (Family and Community Engagement)
<b>USP or Reference</b>	TUSD Draft #2 Budget for 2017-18 – Activity Codes 702 (Family and Community Engagement)

**RFI 1129:** What will the District do in the 2017-18 school year to monitor the number and quality of family and community engagement efforts at the site level?

**Response:** School sites will continue to submit family engagement reports to the District’s Family and Community Engagement Department on the 5th of each month. Department staff will review reports upon submission and at regularly scheduled data reviews. Family and Community Engagement Department staff, with the support of Title I staff, will continue to conduct outreach to school sites in response to information provided by sites in monthly reports. Additionally, the District’s Family Engagement Coordinator, in partnership with Title I staff, will continue to conduct quarterly family engagement trainings to School Community Liaisons and school site family engagement contacts from school sites (this training includes information on monitoring the number and quality of engagement efforts).

Family and Community Engagement staff will utilize data collected from sites during SY 2016-17 to identify several school sites to receive targeted family engagement support. A site support plan will be created in conjunction with Family and Community Engagement

**staff in August, 2017, to be implemented during SY 2017-18. Quarterly reviews will be conducted with site and Family and Community Engagement staff to monitor effectiveness of plan.**

**RFI 1130:** The District’s 2015-16 Annual Report states that “[t]he District purchased a new student information system for use beginning in SY 2016-17. As a result, Technology Services was unable to make any changes to the older system in SY 2015-16, and tracking the families using the family engagement services continued through manual sign-in sheets. Family Engagement and Community Outreach staff met with Technology Services on January 26 and February 1, 2016, to discuss creating an online system for tracking FRC use across all locations. Technology Services projected that the tracking system will be completed during the 2017 spring semester.” (For the 2017-18 school year, the District proposes a reduction of almost \$17,000 for this activity code. (Draft #2 Budget, Form 4 at 194.)) Did the District complete the development of the tracking system referenced in its Annual Report?

**Response: No, the District is still developing the online tracking system. However, the District continues to implement its existing tracking system.**

**RFI 1131:** Will the system (referenced in RFI 2 above) allow for electronic tracking of families’ use of family engagement resources at family centers only, or will individual schools also be able to use the system?

**Response: The District’s goal is to develop an electronic system that can be used at the centers and at school sites. The District’s existing tracking system tracks engagement at centers and sites.**

**RFI 1132:** Will the District use the family tracking system (referenced in RFI 2 above) to better monitor the number and quality of family engagement efforts at the site level, and if so, how does it intend to do so?

**Response: Yes. The District is still developing the specifics on “how” it will use the system.**

### 9. Request for Information

<b>Submitted by:</b>	Lois Thompson and Juan Rodriguez for the Mendoza Plaintiffs
<b>Submission Date:</b>	March 29, 2017
<b>Subject:</b>	TUSD Draft #2 Budget for 2017-18 – Activity Code 901-903 (Facilities and Technology) ; Annual Report for 2014-15 SY (Doc. 1852-4), Appendix IX-3
<b>USP or Reference</b>	TUSD Draft #2 Budget for 2017-18 – Activity Code 901-903 (Facilities and Technology); Annual Report for 2014-15 SY (Doc. 1852-4), Appendix IX-3

**RFI 1133:** Which District schools would receive facilities repairs, maintenance, or upgrades in connection with the proposed total amount of \$1,290,000 for “Deseg-MYFP” and “CARE/UPKEEP OF,” and for each, what facilities work would the school receive?

**Response: This RFI combines two different amounts: funds for repair/maintenance/upkeep and funds for MYFP projects. The dollars designated for repairs and maintenance are not tied to a list of projects or schools. Funds are mostly used for supplies for repair and maintenance to supplement the M&O allocations that support supplies, staff, and other costs. When a repair or maintenance issue arises, the relevant facilities shops manage the funds necessary to address the issue. The District eliminated the funds for MYFP projects from Draft #3.**

**RFI 1134:** How were the schools and the projects included in the proposed allocation selected?

**Response: See above.**

**RFI 1135:** How does the facilities work at the schools entailed in this proposed District allocation (described in RFI 1 above) fit in with the work at the racially concentrated schools that is the subject of the District’s pending reallocation request in terms of prioritization?

**Response: See above. The repair and maintenance allocation is not related to the pending reallocation request.**

**RFI 1136:** In reviewing facilities data, Mendoza Plaintiffs found that the District’s FCI data attached to its Annual Report for the 2014-15 school year (Doc. 1852-4, Appendix IX-3) appears to have gotten cut off after the first page and thus does not provide FCI data information for TUSD’s K-8 schools, middle schools, and high schools. They therefore request the missing FCI data to this appendix (which is dated February 19, 2015).

Response: See below

School #	<b>TUSD</b>	Building Square Footage	Site Conditions		Building Conditions							FCI	RCS
			Grounds	Parking Lots & Drives	Roofing	Building & Structure	Interiornment	Building Systems	Classroom A/C	Special Systems	Tech/ Comm Systems		
	<b>ELEMENTARY SCHOOLS</b>		5%	5%	20%	30%	<input checked="" type="checkbox"/>	20%	<input checked="" type="checkbox"/>	5%	15%	100%	
120	BANKS ES	53,968	4.30	3.00	3.00	3.00	<input checked="" type="checkbox"/>	3.65	<input checked="" type="checkbox"/>	3.67	4.00	3.38	
125	BLENMAN ES	64,072	3.80	2.00	1.00	3.00	<input checked="" type="checkbox"/>	2.55	<input checked="" type="checkbox"/>	3.33	2.60	2.46	
128	BLOOM ES	40,726	2.78	3.00	4.00	3.00	<input checked="" type="checkbox"/>	2.83	<input checked="" type="checkbox"/>	3.67	3.00	3.19	
131	BONILLAS MAGNET ES	50,340	4.10	2.00	2.00	2.00	<input checked="" type="checkbox"/>	2.20	<input checked="" type="checkbox"/>	4.00	3.00	2.39	*
140	BORMAN ES	40,473	4.25	3.00	3.00	3.00	<input checked="" type="checkbox"/>	1.45	<input checked="" type="checkbox"/>	4.00	3.80	2.92	
143	BORTON ES	33,988	4.09	2.00	3.00	3.00	<input checked="" type="checkbox"/>	3.00	<input checked="" type="checkbox"/>	3.67	3.00	3.04	
161	CARRILLO ES	53,260	2.90	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.33	3.40	2.87	*
167	CAVETT ES	54,919	3.50	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.67	2.80	2.92	*
170	COLLIER ES	33,502	2.55	3.00	4.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.67	3.00	3.10	
179	CRAIN ES	60,557	3.81	2.00	2.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.67	3.00	2.62	
185	DAVIDSON ES	34,542	4.31	3.00	3.00	3.00	<input checked="" type="checkbox"/>	3.25	<input checked="" type="checkbox"/>	3.33	4.00	3.28	
191	DAVIS MAGNET ES	35,770	3.80	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	3.00	3.20	2.92	*
203	DRACHMAN ES	36,007	2.95	3.00	2.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	4.00	4.60	2.94	*
211	DUNHAM ES	30,389	2.70	2.00	1.00	3.00	<input checked="" type="checkbox"/>	2.43	<input checked="" type="checkbox"/>	2.33	3.00	2.39	
215	ERICKSON ES	51,352	2.95	3.00	2.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.00	3.40	2.75	
218	FORD ES	38,477	2.34	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.00	<input checked="" type="checkbox"/>	3.67	3.20	2.83	
225	FRUCHTENDLER ES	39,318	3.05	3.00	2.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.33	3.00	2.71	
228	GALE ES	33,628	3.70	3.00	2.00	2.00	<input checked="" type="checkbox"/>	2.65	<input checked="" type="checkbox"/>	3.00	3.00	2.46	
231	GRUALVA ES	53,918	4.05	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	4.33	3.70	3.11	*
238	HENRY ES	34,778	3.75	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.05	<input checked="" type="checkbox"/>	3.33	3.20	2.89	
239	HOLLADAY ES	37,545	3.80	3.00	2.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.67	2.60	2.61	
245	HOWELL ES	42,967	3.16	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.33	3.20	2.94	
251	HUDLOW ES	42,277	3.01	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.00	3.20	2.92	
257	HUGHES ES	26,642	3.48	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.33	3.00	2.84	
266	JOHNSON PRIMARY ES	52,581	4.70	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.65	<input checked="" type="checkbox"/>	3.33	4.10	3.20	
275	KELLOND ES	55,306	3.84	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	4.00	3.10	3.00	
281	LINEWEAVER ES	43,692	3.61	2.00	2.00	2.00	<input checked="" type="checkbox"/>	2.80	<input checked="" type="checkbox"/>	2.67	3.00	2.42	
287	LYNN/URQUIDES ES	72,904	3.50	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.90	<input checked="" type="checkbox"/>	3.67	3.70	3.14	*
290	MALDONADO ES	43,450	3.09	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.33	3.70	3.02	*
293	MANZO ES	41,826	3.65	2.00	3.00	2.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.33	3.00	2.50	*
295	MARSHALL ES	46,122	3.31	3.00	4.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	4.00	3.00	3.12	
308	MILLER ES	44,952	2.93	1.00	1.00	3.00	<input checked="" type="checkbox"/>	2.80	<input checked="" type="checkbox"/>	2.67	3.70	2.54	*
311	MISSION VIEW ES	45,097	4.34	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.40	<input checked="" type="checkbox"/>	3.33	3.00	2.96	*
317	MYERS/GANOUNG ES	64,822	2.78	1.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	3.00	3.00	2.74	
323	OCHOA ES	37,580	4.34	3.00	3.00	3.00	<input checked="" type="checkbox"/>	3.00	<input checked="" type="checkbox"/>	3.33	3.20	3.11	*
327	OYAMA ES	53,968	3.60	3.00	3.00	3.00	<input checked="" type="checkbox"/>	3.20	<input checked="" type="checkbox"/>	4.33	4.00	3.29	*
353	ROBISON ES	41,308	4.50	2.00	2.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	3.33	3.00	2.69	*
395	SEWELL ES	40,617	3.78	4.00	2.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.33	3.00	2.80	
410	SOLENG TOM ES	46,710	3.05	1.00	4.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	3.33	3.00	2.97	
413	STEELE ES	42,293	3.56	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.73	<input checked="" type="checkbox"/>	2.33	3.00	2.94	
417	TOLSON ES	50,218	3.94	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.05	<input checked="" type="checkbox"/>	2.00	3.20	2.84	*
419	TULLY MAGNET ES	54,883	2.55	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	3.33	3.00	2.84	*
431	VAN BUSKIRK ES	52,043	2.73	3.00	1.00	3.00	<input checked="" type="checkbox"/>	2.65	<input checked="" type="checkbox"/>	3.00	3.00	2.52	*
435	VESEY ES	56,598	3.60	2.00	3.00	3.00	<input checked="" type="checkbox"/>	2.63	<input checked="" type="checkbox"/>	3.33	3.00	2.92	*
440	WARREN ES	34,899	3.20	3.00	4.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.33	3.40	3.18	*
443	WHEELER ES	51,082	3.36	2.00	2.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	2.33	3.20	2.65	
449	WHITE ES	65,683	3.76	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.33	3.20	2.97	*
455	WHITMORE ES (#WHIT ANNEX)	46,675	2.45	3.00	4.00	3.00	<input checked="" type="checkbox"/>	2.05	<input checked="" type="checkbox"/>	3.33	3.40	3.06	
461	WRIGHT ES	50,283	2.81	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	2.00	3.00	2.83	
	<b>K-8 SCHOOLS</b>												
510	BOOTH-FICKETT	162,488	3.51	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.60	<input checked="" type="checkbox"/>	3.33	3.00	2.96	
197	DIETZ	49,882	2.91	3.00	2.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	4.00	3.00	2.70	
233	HOLLINGER	56,103	3.73	2.00	2.00	3.00	<input checked="" type="checkbox"/>	2.00	<input checked="" type="checkbox"/>	3.00	2.80	2.56	*

02/18/2015

School #	TUSD	Building Square Footage	Site Conditions			Building Conditions							FCI	RCS
			Grounds	Parking Lots & Drives	Roofing	Building & Structure	Have comment	Building Systems	Classroom A/C	Special Systems	Tech/ Comm Systems			
277	LAWRENCE (3-8)	50,523	2.70	3.00	1.00	3.00	<input checked="" type="checkbox"/>	2.65	<input checked="" type="checkbox"/>	3.33	3.70	2.64		
523	McCORKLE	103,112	4.65	4.00	4.00	4.00	<input checked="" type="checkbox"/>	4.20	<input checked="" type="checkbox"/>	0.00	3.00	3.72	*	
305	MILES ELC (K-8)	34,285	4.01	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.00	<input checked="" type="checkbox"/>	2.67	3.00	2.83		
521	MORGAN-MAXWELL	83,205	4.20	3.00	1.00	3.00	<input checked="" type="checkbox"/>	3.00	<input checked="" type="checkbox"/>	2.67	3.00	2.64	*	
329	PUEBLO GARDENS	41,817	3.18	2.00	1.00	3.00	<input checked="" type="checkbox"/>	2.20	<input checked="" type="checkbox"/>	4.00	3.00	2.45	*	
525	ROBERTS-NAYLOR	104,297	3.20	3.00	2.00	3.00	<input checked="" type="checkbox"/>	2.80	<input checked="" type="checkbox"/>	2.33	4.00	2.89		
351	ROBINS	62,086	3.14	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	4.00	3.40	2.97	*	
371	ROSE	74,400	3.59	2.00	2.00	3.00	<input checked="" type="checkbox"/>	3.00	<input checked="" type="checkbox"/>	2.67	3.70	2.87	*	
595	RÖSKRUGE MAGNET	78,704	2.70	3.00	1.00	3.00	<input checked="" type="checkbox"/>	2.80	<input checked="" type="checkbox"/>	3.67	3.00	2.58	*	
535	SAFFORD MAGNET	124,739	3.30	3.00	2.00	3.00	<input checked="" type="checkbox"/>	2.48	<input checked="" type="checkbox"/>	2.67	2.80	2.66	*	
<b>MIDDLE SCHOOLS</b>														
502	DODGE MAGNET MS	47,211	3.25	4.00	4.00	2.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.33	3.20	2.90		
505	DOOLEN MS	124,686	3.80	3.00	3.00	3.00	<input checked="" type="checkbox"/>	3.00	<input checked="" type="checkbox"/>	3.00	2.80	3.01		
511	GRIDLEY MS	84,276	2.83	3.00	1.00	3.00	<input checked="" type="checkbox"/>	2.55	<input checked="" type="checkbox"/>	2.33	3.00	2.47		
515	MAGEE MS	107,001	3.50	3.00	2.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.00	3.20	2.74		
520	MANSFELD MS	115,532	2.08	3.00	2.00	3.00	<input checked="" type="checkbox"/>	2.80	<input checked="" type="checkbox"/>	2.33	3.00	2.68	*	
527	PISTOR MS	117,753	3.48	1.00	3.00	3.00	<input checked="" type="checkbox"/>	2.65	<input checked="" type="checkbox"/>	2.33	3.00	2.82	*	
537	SECRIST MS	69,354	2.80	2.00	2.00	3.00	<input checked="" type="checkbox"/>	2.80	<input checked="" type="checkbox"/>	2.67	2.60	2.62		
550	UTTERBACK MAGNET MS	143,812	2.73	2.00	2.00	3.00	<input checked="" type="checkbox"/>	2.90	<input checked="" type="checkbox"/>	3.67	3.00	2.75		
555	VAIL MS	108,969	3.03	2.00	1.00	3.00	<input checked="" type="checkbox"/>	2.90	<input checked="" type="checkbox"/>	2.67	3.00	2.51		
557	VALENCIA MS	95,775	2.58	3.00	3.00	3.00	<input checked="" type="checkbox"/>	3.38	<input checked="" type="checkbox"/>	3.33	2.80	3.04	*	
<b>HIGH SCHOOLS</b>														
610	CATALINA MAGNET HS	352,512	3.53	3.00	2.00	3.00	<input checked="" type="checkbox"/>	2.75	<input checked="" type="checkbox"/>	4.00	2.20	2.71		
615	CHOLLA MAGNET HS	329,605	3.53	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.90	<input checked="" type="checkbox"/>	2.33	2.40	2.88		
195	MARY MEREDITH K-12	22,533	2.80	3.00	3.00	3.00	<input checked="" type="checkbox"/>	3.80	<input checked="" type="checkbox"/>	4.00	5.00	3.50		
620	PALO VERDE MAGNET HS	339,627	2.98	2.00	2.00	3.00	<input checked="" type="checkbox"/>	2.63	<input checked="" type="checkbox"/>	2.33	2.20	2.52		
630	PUEBLO MAGNET HS	362,740	3.28	3.00	4.00	3.00	<input checked="" type="checkbox"/>	3.18	<input checked="" type="checkbox"/>	2.33	2.40	3.13	*	
640/675	RINCON/UNIVERSITY HS	363,614	3.18	2.00	3.00	3.00	<input checked="" type="checkbox"/>	2.75	<input checked="" type="checkbox"/>	3.00	2.60	2.85		
645	SABINO HS	322,441	3.13	2.00	3.00	3.00	<input checked="" type="checkbox"/>	2.55	<input checked="" type="checkbox"/>	3.33	2.60	2.82		
650	SAHUARO HS	319,839	3.53	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.75	<input checked="" type="checkbox"/>	3.33	2.60	2.93		
655	SANTA RITA HS	337,613	3.08	2.00	1.00	3.00	<input checked="" type="checkbox"/>	2.38	<input checked="" type="checkbox"/>	3.33	2.40	2.36		
660	TUCSON MAGNET HS	630,557	3.58	3.00	2.00	3.00	<input checked="" type="checkbox"/>	3.00	<input checked="" type="checkbox"/>	2.33	2.60	2.74		
<b>CHILDCARE CENTERS</b>														
149	BRICHTA ES	42,194	2.75	2.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	3.33	4.00	2.95	na	
389	SCHUMAKER ES	40,606	2.51	2.00	2.00	3.00	<input checked="" type="checkbox"/>	2.05	<input checked="" type="checkbox"/>	3.33	3.00	2.55	na	
<b>ALTERNATIVE ED PROGRAMS</b>														
671	BROADWAY (PROJ PASS HS)	4,604	1.98	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.05	<input checked="" type="checkbox"/>	2.00	2.60	2.65	na	
578	DRAKE ALTER MS	8,280	2.78	3.00	3.00	2.00	<input checked="" type="checkbox"/>	2.40	<input checked="" type="checkbox"/>	2.33	3.20	2.57	na	
672	PAGE ALTERNATIVE HS	5,609	2.73	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.05	<input checked="" type="checkbox"/>	2.00	3.60	2.84	na	
674	PROJECT MORE HS	30,250	2.73	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.05	<input checked="" type="checkbox"/>	2.67	3.00	2.78	na	
678	SOUTHWEST ED. CTR (678)	6,510	2.78	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	2.00	4.40	3.04	na	
676	TEENAGE PARENT PROG (STARR)	28,738	2.73	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.05	<input checked="" type="checkbox"/>	3.33	2.80	2.78	na	
<b>SUPPORT FACILITIES</b>														
01D	AJO WAY SER CTR (PFCI)	12,600	2.73	3.00	3.00	2.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.33	1.00	2.20	na	
02D	CAMP COOPER	4,653	2.83	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.80	<input checked="" type="checkbox"/>	2.00	4.80	3.17	na	
08E	CARPENTERS HALL	14,042	2.63	2.00	2.00	2.00	<input checked="" type="checkbox"/>	1.70	<input checked="" type="checkbox"/>	1.00	5.00	2.37	na	
074	CHERRY FIELD (##TUCSON HS)	0	3.63	3.00	3.00	3.00	<input checked="" type="checkbox"/>	3.95	<input checked="" type="checkbox"/>	2.33	4.40	3.40	na	
	DIRECT LINK	0	2.73	3.00	2.00	3.00	<input checked="" type="checkbox"/>	2.00	<input checked="" type="checkbox"/>	2.33	4.40	2.76	na	
520	DUFFY SERVICE CENTER	32,986	2.73	2.00	3.00	2.00	<input checked="" type="checkbox"/>	2.05	<input checked="" type="checkbox"/>	1.67	2.60	2.32	na	
	FACILITIES WAREHOUSE	91,630	2.73	4.00	3.00	3.00	<input checked="" type="checkbox"/>	2.05	<input checked="" type="checkbox"/>	1.33	3.60	2.85	na	
	FACILITIES (PFCI)	59,822	2.58	4.00	3.00	3.00	<input checked="" type="checkbox"/>	2.00	<input checked="" type="checkbox"/>	1.00	2.40	2.64	na	
06D	FINANCE BUILDING	19,818	2.43	3.00	2.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	2.00	3.80	2.73	na	

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School #	TUSD	Building Square Footage	Site Conditions		Building Conditions								FCI	RCS
			Grounds	Parking Lots & Drives	Roofing	Building & Structure	Environment	Building Systems	Classroom A/C	Special Systems	Tech/ Comm Systems			
673	FINE ARTS (PFCI)	0	2.73	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.33	1.00	2.50	na	
07D	FOOD SERVICES	57,624	2.78	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	2.00	3.00	2.83	na	
08D	LIRC	36,115	2.73	4.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	1.00	5.00	3.13	na	
09D	MORROW ED CTR	54,109	1.78	3.00	2.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	2.00	2.80	2.55	na	
10D	MORROW ED CTR ANNEX	6,421	2.68	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	1.00	4.10	2.90	na	
11D	PROPERTY CONTROL (PFCI)	900	2.63	4.00	4.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.00	3.20	3.06	na	
03D	RISK MANAGEMENT (CHAP. II)	0	2.73	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.33	4.00	2.95	na	
371A	ROSE ES/WELLNESS CTR.	3,775	2.73	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.00	3.80	2.91	na	
12D	ROSEMONT SER CTR (PFCI)	0	2.73	2.00	1.00	2.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.00	4.00	2.19	na	
13D	STARR CENTER (TAPP)	28,738	2.73	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	3.00	2.80	2.81	na	
16D	TRANSPORTATION CENTRAL	0	2.78	4.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.00	4.00	2.99	na	
15D	TRANSPORTATION EAST	6,880	2.78	5.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.33	4.00	3.06	na	
	TRANSPORTATION WEST	16,805	3.00	5.00	5.00	2.00	<input checked="" type="checkbox"/>	4.00	<input checked="" type="checkbox"/>	5.00	0.00	3.05	na	
17D	WAREHOUSE-1940 Winsett	900	2.73	1.00	1.00	2.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.00	4.60	2.23	na	
18D	WAREHOUSE-2050 Winsett	11,200	2.78	4.00	3.00	1.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.00	3.80	2.36	na	
19D	WAREHOUSE-2110 Winsett	0	2.73	1.00	1.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.00	3.80	2.41	na	
20D	WAREHOUSE-480 Campbell	29,810	2.73	2.00	1.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.00	4.40	2.55	na	
	WHITMORE ANNEX (#ES)	0	2.48	1.00	3.00	0.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	1.33	4.80	2.01	na	
	<b>CLOSED SCHOOLS</b>													
503	CARSON MS	94,682	2.35	3.00	1.00	3.00	<input checked="" type="checkbox"/>	1.40	<input checked="" type="checkbox"/>	2.33	3.00	2.21	na	
173	CORBETT ES	53,367	3.39	3.00	1.00	2.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	2.33	2.60	2.12	na	
221	FORT LOWELL	35,342	1.30	1.00	3.00	3.00	<input checked="" type="checkbox"/>	1.20	<input checked="" type="checkbox"/>	3.67	2.60	2.43	na	
545	FT. LOWELL-TOWNSEND MS	93,430	1.50	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.67	2.60	2.70	na	
513	HOHOKAM MS	109,398	2.35	2.00	3.00	2.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.00	4.00	2.66	na	
680	HOWENSTINE MAGNET HS	39,170	2.90	2.00	3.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	3.00	2.80	2.76	na	
263	JEFFERSON PK ES	33,206	1.00	3.00	3.00	2.00	<input checked="" type="checkbox"/>	2.00	<input checked="" type="checkbox"/>	1.67	3.00	2.33	na	
269	KEEN ES	41,690	2.50	2.00	2.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.00	1.00	2.31	na	
288	LYONS ES	40,181	4.30	3.00	1.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	2.67	3.00	2.50	na	
299	MENLO PARK ES	40,479	2.15	1.00	2.00	3.00	<input checked="" type="checkbox"/>	1.90	<input checked="" type="checkbox"/>	2.67	3.00	2.42	na	
338	REYNOLDS ES	54,940	2.95	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.00	1.80	2.71	na	
341	RICHEY ES	35,947	2.35	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	2.00	2.80	2.78	na	
347	ROBERTS ES	47,533	1.40	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	3.00	1.00	2.51	na	
359	ROGERS ES	41,514	3.00	3.00	4.00	2.00	<input checked="" type="checkbox"/>	2.45	<input checked="" type="checkbox"/>	2.67	2.40	2.68	na	
433	VAN HORNE ES	36,202	1.70	3.00	3.00	3.00	<input checked="" type="checkbox"/>	2.80	<input checked="" type="checkbox"/>	3.00	3.00	2.89	na	
560	WAKEFIELD MS	102,972	2.00	3.00	1.00	3.00	<input checked="" type="checkbox"/>	2.25	<input checked="" type="checkbox"/>	3.00	3.00	2.40	na	
467	WRIGHTSTOWN ES	25,961	1.40	3.00	1.00	3.00	<input checked="" type="checkbox"/>	2.05	<input checked="" type="checkbox"/>	2.33	2.40	2.21	na	

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**RFI 1137:** What is the work of the data analyst and programmer that have been left in this portion of the budget (Activity Code 902 re Multi-Year Tech Plan)?

**Response: The Programmer (\$75,000) develops programming, designs databases, and reviews/tests/installs code for EBAS implementation. The Data Analyst (\$45,648, .9 FTE) collects, analyzes and updates the technology data from the schools to come up with the TCI scores.**

**RFI 1138:** There is a reference to \$80,000 to pay the costs of a planning year for Booth-Fickett and Palo Verde “to become a member of New Tech Network (Technology Integration via Project-based Learning)” but Mendoza Plaintiffs see no reference to such an endeavor or plan in either the Booth-Fickett or the Palo Verde magnet school plans for 2017-18. They therefore ask: what is this initiative and how does it relate to each school’s plan?

**Response: The District is not clear on where the “reference to \$80,000” is located. Please clarify the request.**

**RFI 1139:** What is technology is to be integrated via project-based learning?

**Response: The District is not clear on the reference to “technology to be integration via project-based learning” Please clarify the request.**

**RFI 1140:** Are any of the costs for the Microsoft Partnership included in the total of \$1,231,818 for activity code 903? If so, where and how much?

**Response: No, there is no direct cost for the Microsoft Partnership.**

**RFI 1141:** If the Mendoza Plaintiffs understand the trainer of trainer model, the training teachers will visit the to-be-trained teachers in their classrooms. Is this correct? If so, who will be covering the classes of the trainer teachers when this occurs?

**Response: No this is not correct. This training occurs after schools hours, during Wednesday PDs, over the summer, and (as a pilot program) on weekends.**

**RFI 1142:** Is technology training to be available to classroom teachers outside the trainer of trainer model other than in the form of summer PD? If so, in what format and when?

**Response: Yes, the District will pilot weekend trainings.**

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

### **Analysis: AP Summer Boot Camp**

Comparing 2015/16 responses to 2016/17 responses on Part A of the Student Support Criteria form, the assessment of AP Summer Boot Camp remains constant across indicators, with the Likert scale estimations remaining exactly the same across both years. Patterns of particular interest include:

- Strongly agreeing that AP Summer Boot Camp supports and strengthens other existing programs.
- Not agreeing at all that AP Summer Boot Camp duplicates services with other existing programs.
- Strongly agreeing that students with limited English proficiency are represented in this program.
- Strongly agreeing that teachers in the program represent the cultural backgrounds of their students.

Research indicates that, “Successful AP Summer Boot Camp programs reach out to parents and guardians to provide them with cultural capital that will empower them to support their child’s academic endeavors and create a college going culture in their home, in addition to delivering basic information on college readiness and preparation (Bernhardt, 2013). Based on this research, including AP Summer Boot Camp programs in TUSD schools helps foster a college going culture, prepares students to take advanced classes, and helps prepare students for life after high school. This program is intended to support students when they participate in AP courses throughout their high school years. The ALE Department is also working to increase the number of targeted students enrolled in AP classes. Currently, a gap exists in the percent of Hispanic and African American students participating in AP classes when compared to their percent of student enrollment. The ALE Department and Secondary Leadership chose eight high schools (Catalina, Palo Verde, Pueblo, Rincon, Santa Rita, Sabino, Sahuaro, and Tucson) to provide the AP Boot Camp. All rising freshmen, sophomores, juniors and seniors in the District were invited to apply and applicants are registered on a first-come, first-serve basis. Students can select the site where they wish to attend, and if that site is full, they will be offered an alternative school. Small class size and free materials (based on AVID strategies) are offered as incentives, so the three classes at each site are capped at twenty students each for a total of sixty students at each school.

This program focuses on general strategies for success in AP courses as opposed to focusing on students’ specific needs. Having said that, targeted students will learn: What an AP course involves, why it is important to take an AP course and how it can positively impact college acceptance and attendance, how AP course content differs from a regular class, academic strategies to use in an AP class in order to be successful, organizational strategies to use in high school in order to be academically successful, their own capabilities, and potential to be academically successful in advanced academic classes. Classroom teachers will also address needs of individual students in program, and while this program does not overtly target students at-risk, this program is targeted to students enrolled or interested in enrolling in an AP course and is committed to reducing the current gap that exists in the percentage of Hispanic and African American students participating in AP classes. ELA and social studies teachers

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

were asked to include culturally inclusive materials in their lesson planning so that program materials and strategies are inclusive of underrepresented groups. During the regular school year, students are served by existing AP programs; however, this program stands alone in its offering over the summer. Paraprofessionals are not used. A limited number of ELL students might be enrolled in AP courses and if so, they are encouraged to attend.

In 2015, the AP Summer Boot Camp was available at 3 sites. In 2016, the program was expanded to 5 sites. In 2017, it will be expanded to 8 sites. The expansion of the program and, in turn, the increased number of students in AP classes, has earned TUSD a spot on The College Board Honor Roll for the second straight year. The AP Boot Camp is an important initiative that supports student success in AP courses. The number of students who have taken an AP exam and passed (score of 3 or higher) over the last six years is as follows:

**Number of AP Exams that Scored a 3 or Higher (Passing) by Year by African American and Hispanic Students**

School Year	African American: Exams taken	African Americans: Exams passed by n & %		Hispanic/ Latino: Exams taken	Hispanic/ Latino: Exams passed by n & %	
		n	%		n	%
2015/16	166	69	41.57%	1345	743	55.24%
2014/15	134	68	50.75%	1218	623	51.15%
2013/14	97	53	54.64%	1076	564	52.42%
2012/13	92	42	45.65%	1113	576	51.75%
2011/12	77	45	58.44%	888	492	55.41%
2010/11	77	44	57.14%	717	428	59.69%

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

In summary, expanding the AP Summer Boot Camp program, which supports students to be successful in AP classes warrants increased funding to expand and prepare even more students to take challenging coursework, such as AP courses. The skills developed from the AP Summer Boot Camp also can prepare Hispanic and African-American students to take other Advanced Academic Courses (AACs) as well. The increased number of African American and Hispanic students taking and passing AP exams over the last 2 years in particular is an indication that efforts to support AACs with the addition of programs such as the AP Summer Boot Camp are working. The AP Summer Boot Camp program is recommended for continuation and expansion of funding.

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

**BUDGET YEAR 2016-17****Program: AP Summer Boot Camp****Site(s) and/or Dep't(s):** Advanced Learning Experiences – Daniel Erickson**Date of Submission: March 30, 2017****PART A – RUBRIC**

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s):				X
<b>4</b>	prioritizes the individual student's specific needs in all activities provided		X		
<b>5</b>	focuses primarily on improved student behavior				X
<b>6</b>	focuses primarily on improved student attendance				X
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis	X			
<b>9</b>	emphasizes culturally relevant practices significant to all students	X			
<b>10</b>	has an established a communication feedback protocol with the school day teacher	X			
<b>11</b>	provides regular updates to the school day teacher on student progress				X
<b>12</b>	provides tutoring on a regular basis				X
<b>13</b>	is very effective in supporting students needs	X			

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

Students in this program:					
<b>14</b>	are monitored on a regular basis to assess changing needs and/or mastery of material	X			
<b>15</b>	remain in the program all year long				X
<b>16</b>	are also served by other support programs			X	
<b>17</b>	with limited English proficiency are represented in this program	X			
<b>18</b>	with limited English proficiency have adequate resources available to them to understand the content of the program	X			
<b>19</b>	show the greatest success when they are pulled out of class for services				X
Teachers in this program:					
<b>20</b>	are primarily made up of paraprofessionals				X
<b>21</b>	are primarily made up of certified teachers	X			
<b>22</b>	who are paraprofessionals are closely supervised by appropriately certified personnel				X
<b>23</b>	meet regularly as a team to coordinate student support services	X			
<b>24</b>	represent the ethnic/cultural backgrounds of the students they serve	X			
Students:		>20	11-20	0-10	NA
<b>25</b>	are typically in classes with about ____ other students	X			
<b>26</b>	receive, on average, about a total of ____ hours per weeks of services		X		
<b>27</b>	receive, on average, about ____ hours per week of tutoring services specifically				X
<b>28</b>	receive, on average, about ____ hours of services during the school day per week				X
<b>29</b>	receive, on average, about ____ hours of services before or after school per week				X

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

**PART B –**

1	<p><b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b></p> <p>AVID research:</p> <ul style="list-style-type: none"> <li>• <a href="http://www.avid.org/avid-impact.ashx">http://www.avid.org/avid-impact.ashx</a></li> </ul> <p>Yes, research indicates that, “Successful AVID programs reach out to parents and guardians to provide them with cultural capital that will empower them to support their child’s academic endeavors and create a college going culture in their home, in addition to delivering basic information on college readiness and preparation (Bernhardt, 2013). Furthermore, the majority of AVID students come from a minority or low socioeconomic background and is a thriving program at 11 TUSD schools. AVID also seeks to, “address the educational gap poverty creates, it is important for educators to utilize a system that embraces the students’ diversity and supports them in their quest for a postsecondary degree (Peabody Jr., 2012).</p> <p>Based on this research, adding the AVID program to more schools in the Tucson Unified School District will help foster a college going culture, prepare students to take advanced classes, and help prepare students for life after high school.</p>
2	<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b></p> <p>Yes. This program is intended to support students when they participate in AP courses throughout their high school years. The ALE Department is also working to increase the number of targeted students enrolled in AP classes. There is a current gap that exists in percent of Hispanic and African American students participating in AP classes.</p>
3	<p><b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b></p> <p>The ALE Department and Secondary Leadership chose eight high schools (Catalina, Palo Verde, Pueblo, Rincon, Santa Rita, Sabino, Sahuaro, and Tucson). All rising freshmen, sophomores, juniors and seniors in the District were invited to apply and applicants will be registered based on a first-come, first-serve basis. Students could select the site where they wish to attend, and if that site is full, they will be offered another alternative school. Small class size and free materials (based on AVID strategies) are offered as incentives, so the three classes at each site are capped at twenty students each for a total of sixty students at each school.</p>
4	<p><b>Does the program or strategy focus on students’ specific needs? If so, what needs?</b></p> <p>No. This program focuses on general strategies for success in AP courses:</p> <p>Targeted students need to learn:</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	<ul style="list-style-type: none"> <li>• What an AP course involves</li> <li>• Why it is important to take an AP course and how it can positively impact college acceptance and attendance</li> <li>• How AP course content differs from a regular class</li> <li>• Academic strategies to use in an AP class in order to be successful</li> <li>• Organizational strategies to use in high school in order to be academic successful</li> <li>• Their own capabilities and potential to be academically successful in advanced academic classes</li> </ul>
5	<p><b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b></p> <p>Classroom teachers will address needs of individual students in program.</p>
6	<p><b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b></p> <p>No. This program as targeted at students enrolled or interested in enrolling in an AP course.</p>
7	<p><b>Does the program or strategy utilize culturally relevant materials and/or practices?</b> Describe those materials and practices.</p> <p>AVID materials and strategies are inclusive of underrepresented groups. ELA and social studies teachers were asked to include culturally inclusive materials in their lesson planning.</p>
8	<p><b>Does the program or strategy use a “pull-out” method?</b> If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their “regular” classrooms (e.g., the proportion returned after what amount of intervention).</p> <p>No</p>
9	<p><b>If tutoring is involved, who provides the tutoring?</b> How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</p> <p>N/A</p>
10	<p><b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs?</b> If so, which are most cost effective? Could the effects be strengthened if combined w/another program?</p> <p>The students are also served by AP programs during the school year. This program stands alone over the summer.</p>
11	<p><b>Are paraprofessional utilized?</b> If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	paraprofessional to certified personnel? No																																																	
<b>12</b>	<b>Does the program or strategy involve students with limited English proficiency?</b> If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses. There may be a limited number of ELL students who are enrolled in AP.																																																	
<b>13</b>	<p><b>Funding Justification: What changes have occurred over the last 2 years that justifies continued funding of this program?</b> Include data and an explanation of the data to support your justification. Whenever possible, use data from the previous Annual Reports.</p> <p>In 2015, the AP Summer Boot Camp was available at 3 sites. In 2016, the program was expanded to 5 sites. In 2017, our goal is to expand to 8 sites. The expansion of the program and, in turn, increased number of students in AP classes, has earned TUSD a spot on The College Board Honor Roll for the second straight year. The number of students who have taken an AP exam and passed (score of 3 or higher) over the last six years is as follows:</p> <p style="text-align: center;"><b>Number of AP Exams that Scored a 3 or Higher (Passing) by Year by African American and Hispanic Students</b></p> <table border="1"> <thead> <tr> <th>School Year</th> <th>African American: Exams taken</th> <th colspan="2">African Americans: Exams passed by n &amp; %</th> <th>Hispanic/Latino: Exams taken</th> <th colspan="2">Hispanic/ Latino: Exams passed by n &amp; %</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>166</td> <td>69</td> <td>41.57%</td> <td>1345</td> <td>743</td> <td>55.24%</td> </tr> <tr> <td>2014/15</td> <td>134</td> <td>68</td> <td>50.75%</td> <td>1218</td> <td>623</td> <td>51.15%</td> </tr> <tr> <td>2013/14</td> <td>97</td> <td>53</td> <td>54.64%</td> <td>1076</td> <td>564</td> <td>52.42%</td> </tr> <tr> <td>2012/13</td> <td>92</td> <td>42</td> <td>45.65%</td> <td>1113</td> <td>576</td> <td>51.75%</td> </tr> <tr> <td>2011/12</td> <td>77</td> <td>45</td> <td>58.44%</td> <td>888</td> <td>492</td> <td>55.41%</td> </tr> <tr> <td>2010/11</td> <td>77</td> <td>44</td> <td>57.14%</td> <td>717</td> <td>428</td> <td>59.69%</td> </tr> </tbody> </table> <p>Therefore, expanding AP Summer Boot Camp, which supports students in preparation to take AP classes warrants funding of the expansion to help more students be ready to take challenging coursework, such as that of AP. It also makes an impact on Hispanic and African-American students being prepared to take Advanced Academic Coursework.</p>	School Year	African American: Exams taken	African Americans: Exams passed by n & %		Hispanic/Latino: Exams taken	Hispanic/ Latino: Exams passed by n & %		2015/16	166	69	41.57%	1345	743	55.24%	2014/15	134	68	50.75%	1218	623	51.15%	2013/14	97	53	54.64%	1076	564	52.42%	2012/13	92	42	45.65%	1113	576	51.75%	2011/12	77	45	58.44%	888	492	55.41%	2010/11	77	44	57.14%	717	428	59.69%
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## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

### **Analysis: Advancement Via Individual Determination (AVID)**

Comparing 2015/16 responses to 2016/17 responses on Part A of the Student Support Criteria form, the assessment of AVID remains constant across indicators, with the Likert scale estimations remaining exactly the same across both years. Patterns of particular interest include:

- Strongly agreeing that AVID supports and strengthens other existing programs.
- Not agreeing at all that AVID duplicates services with other existing programs.
- Strongly agreeing that students with limited English proficiency are represented in this program.
- Strongly agreeing that teachers in the program represent the cultural backgrounds of their students.

The majority of TUSD's AVID students come from minority and/or low socioeconomic backgrounds and AVID is a thriving program at 11 TUSD schools with research showing that, "Successful AVID programs reach out to parents and guardians to provide them with cultural capital that will empower them to support their child's academic endeavors and create a college going culture in their home, in addition to delivering basic information on college readiness and preparation" (Bernhardt, 2013). Based on this research, adding the AVID program to more schools in TUSD will help foster a college going culture, prepare students to take advanced classes, and help prepare students for life after high school. The AVID program's 11 sites in TUSD prepares students to take Advanced Placement, Dual Credit Honors, Advanced, GATE, and International Baccalaureate classes. There is no other program currently offered in TUSD that replicates what AVID offers. Site selection for adding AVID to more schools will be based on recommendations from District Leadership and working towards completing feeder patterns across the district. Current sites include – Booth-Fickett, Magee, Valencia, Utterback, Doolen, Secrist, Pistor, Palo Verde, Catalina, Cholla, and Pueblo.

AVID is a general curriculum that focuses on teaching the strategies that research has shown leads to academic success in high school and prepares students for college admittance and attendance. These strategies include Writing, Inquiry, Collaboration, Organization and Reading (WICOR). It also includes specific tutoring services that occur during the school day in the AVID classroom. AVID is a program that works to meet the individual needs of each student. Students participate in tutorials in which they ask questions and receive targeted support from classmates, tutors, and teachers in subject areas in which they are struggling. Each student completes a Tutorial Request Form and is able to receive help in the subject area they choose. Teacher aides, hired out of a pool of college students, tutor the students twice a week in the AVID class. AVID targets students in the "academic middle" regarding grades. Students with a 2.0 to 3.5 Grade Point Average. Typical AVID students have average or better attendance and no serious behavior problems. Research also shows that AVID is culturally relevant and has demonstrated success for low-income, diverse families across the world. AVID teachers employed by TUSD are directed to use AVID's culturally relevant materials and to include culturally relevant practices in their lesson planning.

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

AVID does not use a “pull-out” instructional method, but is a scheduled class within the school day for middle school and high school students. Elementary AVID is different and is incorporated by the classroom teachers into the school day. AVID particularly targets those students who are underrepresented, first-generation to attend college, low SES, and/or “academic middle” students. Students are generally not served by other support programs. AVID uses primarily college students as tutors in tutorial sessions at a ratio of 1 tutor per 7 students and they are crucial to the success of the AVID program. Students interact with tutors and the teacher provides feedback on sessions as he/she moves from group to group to observe the sessions. The tutors are trained in AVID methodology. The AVID program supports students with limited English proficiency. All certified teachers in the state of Arizona must have a Structured English Immersion endorsement on their teaching certificate. Emerging Bilingual students are able to enroll in AVID classes.

In 2014-2015, the Tucson Unified School District had 6 schools with AVID. Over the last two years, we have added 5 new AVID schools and intend to add two more schools to AVID for next year. The District successfully grew its AVID programs over the last four years. The number of students served by AVID over the past four years increased substantially, from 503 students in SY 2013-14 to 1,320 in SY 2016-17. In that time, Hispanic and African American students made up a majority of the students enrolled in AVID, with the enrollment of African American students higher than the general enrollment of African American students within TUSD. In the 2013-14 school year, enrollment for African American students was 9.5 percent and grew to 10.9 percent in SY 2015-16. The percentage dropped slightly in SY 2016-17. However, the percentage of Hispanic students increased to over 71% of AVID enrollment. Combined Hispanic and African-American enrollment in AVID accounts for over 80% of AVID students. The expansion of AVID to support students in the academic middle and to prepare students to take Advanced Academic Coursework would be beneficial to numerous students. This program has shown it is effective and is recommended for continuation.

**100th-Day Four-Year Comparison of AVID Enrollment**

year	White		African American		Hispanic		Native American		Asian Pacific		Multi-Racial		100 day Total
	N	%	N	%	N	%	N	%	N	%	N	%	
13-14	70	13.92%	48	9.54%	342	67.99%	20	3.98%	8	1.59%	15	2.98%	503
14-15	98	13.73%	69	9.66%	492	68.91%	28	3.92%	8	1.12%	19	2.66%	714
15-16	145	13.23%	120	10.95%	728	66.42%	47	4.29%	18	1.64%	38	3.47%	1096
16-17	150	11.36%	119	9.02%	943	71.44%	48	3.64%	32	2.42%	28	2.12%	1,320

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

**BUDGET YEAR 2017-18****Program: Advancement Via Individual Determination (AVID)****Site(s) and/or Dep't(s):** Advanced Learning Experiences – Daniel Erickson**Date of Submission: March 30, 2017****PART A – RUBRIC**

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s): Student entry interviews for the AVID program	X			
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior			X	
<b>6</b>	focuses primarily on improved student attendance		X		
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis	X			

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

<b>9</b>	emphasizes culturally relevant practices significant to all students	x			
<b>10</b>	has an established a communication feedback protocol with the school day teacher	x			
<b>11</b>	provides regular updates to the school day teacher on student progress	x			
<b>12</b>	provides tutoring on a regular basis	x			
<b>13</b>	is very effective in supporting students needs	x			

Students in this program:					
<b>14</b>	are monitored on a regular basis to assess changing needs and/or mastery of material	x			
<b>15</b>	remain in the program all year long	x			
<b>16</b>	are also served by other support programs			x	
<b>17</b>	with limited English proficiency are represented in this program	x			
<b>18</b>	with limited English proficiency have adequate resources available to them to understand the content of the program	x			
<b>19</b>	show the greatest success when they are pulled out of class for services				x
Teachers in this program:					

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

<b>20</b>	are primarily made up of paraprofessionals				x
<b>21</b>	are primarily made up of certified teachers	x			
<b>22</b>	who are paraprofessionals are closely supervised by appropriately certified personnel				x
<b>23</b>	meet regularly as a team to coordinate student support services	x			
<b>24</b>	represent the ethnic/cultural backgrounds of the students they serve	x			
<b>Students:</b>		>20	11-20	0-10	NA
<b>25</b>	are typically in classes with about ____ other students	x			
<b>26</b>	receive, on average, about a total of ____ hours per weeks of services			x	
<b>27</b>	receive, on average, about ____ hours per week of tutoring services specifically			x	
<b>28</b>	receive, on average, about ____ hours of services during the school day per week			x	
<b>29</b>	receive, on average, about ____ hours of services before or after school per week			x	

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

**PART B – EVALUATION**

1	<p><b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b></p> <p>This is the link to the AVID Central page that presents and explains the research and data showing the success of the AVID program and students.</p> <p>AVID research:</p> <ul style="list-style-type: none"> <li>• <a href="http://www.avid.org/avid-impact.ashx">http://www.avid.org/avid-impact.ashx</a></li> </ul> <p>Yes, research indicates that, “Successful AVID programs reach out to parents and guardians to provide them with cultural capital that will empower them to support their child’s academic endeavors and create a college going culture in their home, in addition to delivering basic information on college readiness and preparation (Bernhardt, 2013). Furthermore, the majority of AVID students come from a minority or low socioeconomic background and is a thriving program at 11 TUSD schools. AVID also seeks to, “address the educational gap poverty creates, it is important for educators to utilize a system that embraces the students’ diversity and supports them in their quest for a postsecondary degree (Peabody Jr., 2012).</p> <p>Based on this research, adding the AVID program to more schools in the Tucson Unified School District will help foster a college going culture, prepare students to take advanced classes, and help prepare students for life after high school.</p>
2	<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b></p> <p>Yes, currently the AVID program is at 11 sites in TUSD and is preparing students to take Advanced Placement, Dual Credit Honors, Advanced, GATE, and International Baccalaureate classes. There is no other program currently offered in TUSD that replicates what AVID offers.</p>
3	<p><b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b></p> <p>Site selection for adding AVID will be based on recommendations from Leadership and working towards completing feeder patterns across the district. Current sites include – Booth-Fickett, Magee, Valencia, Utterback, Doolen, Secrist, Pistor, Palo Verde, Catalina, Cholla, and Pueblo.</p>
4	<p><b>Does the program or strategy focus on students’ specific needs? If so, what needs?</b></p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

	Yes – Academic needs. AVID is a general curriculum that focuses on teaching all students the strategies that research has shown leads to academic success in high school and prepares students for college admittance and attendance. These include Writing, Inquiry, Collaboration, Organization and Reading (WICOR). It also includes specific tutoring services that occur during the school day in the AVID classroom.
<b>5</b>	<b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b>  AVID is a program that works to meet the individual needs of each student. Students participate in tutorials in which they ask questions and receive targeted support from classmates, tutors, and teachers in subject areas in which they are struggling. Each student completes a Tutorial Request Form and is able to receive help in the subject area they choose. Teacher aides, hired out of a pool of college students, tutor the students twice a week in the AVID class.
<b>6</b>	<b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b>  No. AVID targets students in the “academic middle” regarding grades. Students with a 2.0 to 3.5 Grade Point Average. Typical AVID students have average or better attendance and no serious behavior problems.
<b>7</b>	<b>Does the program or strategy utilize culturally relevant materials and/or practices? Describe those materials and practices.</b>  Yes, as Peabody Jr.’s research indicates, AVID is a program that is vastly used as culturally relevant and has demonstrated success for low-income, diverse families across the world (2012). AVID materials, which come with the program, use culturally relevant materials in their reading selections and writing assignments. AVID teachers employed by TUSD to teach the AVID elective will be directed to include culturally relevant practices in their lesson planning.
<b>8</b>	<b>Does the program or strategy use a “pull-out” method?</b>  No. AVID is a class within the school day for middle school and high school students. Elementary AVID varies from this method and is incorporated by the classroom teachers.
<b>9</b>	<b>If tutoring is involved, who provides the tutoring? How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</b>  Tutoring is a key component of AVID. Each site has college age tutors for their tutoring sessions twice a week. Tutors are

## STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

	<p>given a 'Tutorology' training by AVID in order to provide these services. Tutoring sessions are observed and evaluated by the classroom teacher each week and by the ALE Director each quarter. Tutoring sessions are based on students completing Tutorial Request Forms in the specific subject area in which they need help. This allows for students to receive targeted academic support in all subject areas during AVID Tutorials.</p>
<b>10</b>	<p><b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs?</b> If so, which are most cost effective? Could the effects be strengthened if combined w/another program?</p> <p>AVID particularly targets those students who are underrepresented, first-generation to attend college, low SES, and/or "academic middle" students. Students are generally not supported by other support programs.</p>
<b>11</b>	<p><b>Are paraprofessional utilized?</b> Yes. If so, are they closely supervised by appropriately certificated personnel? Yes. Explain.</p> <p>The use of AVID tutors in tutorial sessions is crucial to the success of the AVID program. Students interact with college aged tutors and the teacher provides feedback on sessions as he/she moves from group to group to observe the sessions. The tutors are trained in AVID methodology. What is the ratio of paraprofessional to certified personnel? Tutors are provided at a ratio of 1 tutor per 7 students.</p>
<b>12</b>	<p><b>Does the program or strategy involve students with limited English proficiency?</b> If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses.</p> <p>Yes. All certified teachers in the state of Arizona must have a Structured English Immersion endorsement on their teaching certificate. Emerging Bilingual students are able to enroll in AVID classes.</p>
<b>13</b>	<p><b>Funding Justification: What changes have occurred over the last 2 years that justifies continued funding of this program? Include data and an explanation of the data to support your justification. Whenever possible, use data from the previous Annual Reports.</b></p> <p>In 2014-2015, the Tucson Unified School District had 6 schools with AVID. Over the last two years, we have added 5 new AVID schools and intend to add two more schools to AVID for next year.</p> <p>The District successfully grew its AVID programs over the last four years. The number of students served by AVID over the past four years increased substantially, from 503 students in SY 2013-14 to 1,320 in SY 2016-17.</p>

### STUDENT SUPPORT CRITERIA FORM (REVISED 2016)

In that time, Hispanic and African American students made up a majority of the students enrolled in AVID, with the enrollment of African American students higher than the general enrollment of African American students within TUSD. In the 2013-14 school year, enrollment for African American students was 9.5 percent and grew to 10.9 percent in SY 2015-16. The percentage dropped slightly in SY 2016-17. However, the percentage of Hispanic students increased to over 71% of AVID enrollment. Combined Hispanic and African-American enrollment in AVID accounts for over 80% of AVID students.

**100th-Day Four-Year Comparison of AVID Enrollment**

Year	White		African American		Hispanic		Native American		Asian Pacific		Multi-Racial		100 day Total
	N	%	N	%	N	%	N	%	N	%	N	%	N
13-14	70	13.92%	48	9.54%	342	67.99%	20	3.98%	8	1.59%	15	2.98%	503
14-15	98	13.73%	69	9.66%	492	68.91%	28	3.92%	8	1.12%	19	2.66%	714
15-16	145	13.23%	120	10.95%	728	66.42%	47	4.29%	18	1.64%	38	3.47%	1096
16-17	150	11.36%	119	9.02%	943	71.44%	48	3.64%	32	2.42%	28	2.12%	1,320

Therefore, expanding AVID, which supports students in the academic middle and prepares students to take Advanced Academic Coursework, would benefit numerous students. Furthermore, AVID also has a proven track record of making an impact on Hispanic and African-American students becoming academically prepared to take Advanced Academic Coursework.

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

### Analysis: Core Plus

Comparing 2015/16 responses to 2016/17 responses of the Student Support Criteria form, the assessment of AP Summer Boot Camp remains constant across indicators, with the Likert scale estimations remaining exactly the same across both years. Patterns of particular interest include:

- Strongly agreeing that AP Summer Boot Camp supports and strengthens other existing programs.
- Not agreeing at all that AP Summer Boot Camp duplicates services with other existing programs.
- Strongly agreeing that students with limited English proficiency have adequate resources to understand the content of the program.
- Strongly agreeing that teachers in the program represent the cultural backgrounds of their students.

Evidence indicates that minority, at-risk, and lower socio-economic students benefit from small class sizes and a self-contained model. CORE Plus internal data indicates significant improvement in achievement for students who are in the program for an entire year. Moreover, CORE Plus supports the Multi-Tiered System of Support at the Tier 3 level. The program is a year-long Tier 3 Academic Intervention. CORE Plus sites are selected with geographic location (relative to the entire district) and transportation needs in mind. Since the program serves students from all over the district, locations were chosen to be geographically convenient. The CORE Plus program prioritizes African American and Latino 6th grade students who scored Minimally Proficient and/or Partially Proficient in math and on ELA. In addition, elementary school personnel may indicate that a student is not ready to transition from a self-contained classroom (elementary) to multiple periods (middle school). These students often lack organizational skills and need intensive structure as indicated by the learner qualities in their elementary report cards.

CORE Plus is not a pull out program, but, rather an intensive, Tier 3, yearlong academic intervention program. A certified CORE Plus teacher and an Instructional Specialist are given academic information on each student at the start of the year. Additionally, Formative Assessments are given on a weekly basis throughout the year to help the teachers know which students have mastered a concept and which may need re-teaching or small group tutoring. CORE Plus teachers are consistently monitoring and adjusting for the right level of instruction and intervention with enrolled students. Using ongoing data collection and analysis, the teacher and instructional specialist plan lessons and use of class time to best address the needs of the student. Small group instruction, re-teaching, and flexible ability grouping are a few of the strategies used on a consistent and ongoing basis in the classroom. The goal of CORE Plus is to provide each 6th grade student in the program with academic and pro-social behavioral interventions. This program prepares students with a well-supported transition year before returning to Middle School for the 7th and 8th grade years. The program aims at “catching-up” identified students at the beginning of their secondary school experience rather than reacting to poor academic performance early in their high school career. Criteria for student selection is poor academic performance on the AzMERIT and School City benchmarks, putting a student in jeopardy of retention in middle school. We prioritize Latino and African American students who show other risk factors such as poor organizational skills, weak work habits, and weak attachment to school in general. CORE Plus classrooms have a

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

significantly low teacher student ratio involving a certified teacher and an Instructional Specialist. In this small, self-contained setting, 6th graders are provided with targeted interventions in the areas that are of greatest need, which include math and reading. Every student is provided with a personal Mini-note (laptop) and has licenses to a variety of intervention software such as SuccessMaker. This smaller more intimate environment introduces organizational skills and work habits required for success in middle school; this same environment also promotes social norms and rules, and enhances positive social-emotional development.

The model emphasizes and utilizes culturally relevant materials and/or practices. The program does not use pull-out services, as the CORE Plus Academic Intervention program is a year-long self-contained program. Tutoring is provided during the school day by our certified and classified staff in the form of small group and individual instruction. Additional tutoring may occur at lunchtime or before or after school as needed. If additional needs arise for the student or families while enrolled in CORE Plus, staff advises parents of additional support available. For example, clothing bank, exceptional education services and/or social service referrals. Instructional Specialists are the paraprofessionals used in the program. Their primary duty is to provide instructional support that includes one-on-one instruction, small group instruction for any subject and/or full lessons in a subject area consistent with the Instructional Specialist's experience and training. Each CORE Plus classroom has one certified teacher and one Instructional Specialist. The Core Plus program does not provide ELD services. The program has, however, provided our year long program for ELL After Reclassification (ELLAR) if parents choose to sign a waiver for ELD services. We find the intensive intervention and small class size is of great benefit for those ELLARs who join us.

The CORE Plus Academic Intervention Program goal is to provide academic intervention to low performing 6<sup>th</sup> graders with a goal of moving 25% of enrolled students up one category in one or more areas of the AIMS test and to show a 15% or greater change in pre and post-tests in reading and math. The program objective is to increase AzMERIT test scores of students enrolled in the program and provide struggling students with one more year of the elementary self-contained model during 6<sup>th</sup> grade. Through this proactive intervention approach risk of retention and drop out will decrease.

**Student Goal:** 25% of enrolled, racially and ethnically diverse, low performing 6<sup>th</sup> graders will move up one category in the 6<sup>th</sup> grade level state testing in one or more testing area.

**Selection of Student:** Selection of students is done through analysis of end of the year 5<sup>th</sup> grade data provided in a report by TUSD A & R. This report contains student name, address, 4<sup>th</sup> grade AzMERIT Reading or Math score (Minimally Proficient and Partially Proficient only), Learner Qualities from the 5<sup>th</sup> grade report card, and SchoolCity benchmark scores for quarter 3. Students are grouped by reading and Math scores, categorizing them by an AzM score of MP(1) and a benchmark score of MP (1). We do accept Reclassified students and 504 students. Letters explaining our program along with an informational flyer about the program, and meeting dates are mailed to each of the families.

### STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

**Ethnicity of Students Who Completed entire 2015-16 School Year in Core Plus**

Hispanic/White: 12      Black: 1      Hispanic/Black: 2  
 American Indian: 3      White: 4

**2015-16 Enrollment (5<sup>th</sup> year):**

Number of students enrolled by classroom site:

<b>@ Southwest Ed Center: 10 Students on <u>8/6/15</u></b>	<b>@ Vail MS classroom: 12 Students on <u>8/6/15</u></b>
Hispanic/White = 6	Hispanic/White = 5
Nat. Am = 3	Nat. Am = 0
Hispanic/Black = 1	Hispanic/Black = 2
White = 0	White = 4
Black = 0	Black = 1
<b>@ Southwest Ed Center: 12 Students on <u>5/25/16</u></b>	<b>@ Vail MS classroom: 10 Students on <u>5/25/16</u></b>
Hispanic/White = 7*	Hispanic/White = 5
Nat. Am = 3	Nat. Am = 0
Hispanic/Black = 1	Hispanic/Black = 1*
White = 1*	White = 3*

### STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

Black = 0	Black = 1
<p>* Two students were added to the Southwest roster after the start of the year and finished the year with CP at Southwest. Two students left the Vail roster after the start of second semester. One in January(HB) and one in February(W).</p>	

In our recruiting efforts for the school year 2012-13 and 2013-14, we found we had a number of students who qualified for the program, were invited to enroll, and chose not to enroll in CORE Plus. Reasons for not enrolling included transportation issues, changes in family circumstances, or simply changing their minds. A comparison was done between the students who enrolled and completed the program and those who qualified but declined enrollment during 2012-2013 and 2013-14. The results indicated a significant improvement in the enrolled students' AIMS achievement. This improvement is illustrated in the chart below.

Table 1

	<b>CORE PLUS 2012-13 (n=43)</b>	Recruited, not enrolled 2012-13 (n=66)	<b>CORE PLUS 2013-14 (n=34)</b>	Recruited, not enrolled 2013-14 (n=41)
<b>Reading</b>				
Increase	68%	27%	44%	22%
No Change	30%	58%	47%	49%
Decrease	2%	15%	9%	29%
<b>Math</b>				
Increase	67%	29%	56%	20%
No Change	28%	53%	35%	51%
Decrease	5%	18%	9%	29%

Table 2: State Testing results:

STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

State Test & Year	AIMS 2012-13	AIMS 2013-14	AzMERIT 2014-15	AzMERIT 2015-16	AzMERIT 2016-17
# of students taking the test	44	34	27	20	DATA not yet Available
% of program moving up one level in either Math or ELA	90%	72%	Cannot compare b/c 1 <sup>st</sup> year of AzMERIT	35%	
% moving up 2 levels in Ma or ELA	7%	30%		.5%	
% at Meets/Proficient or above in Ma or ELA	63%	52%	0%	.5%	

SuccessMaker results. SuccessMaker was used beginning 2014-15

	2014-15		2015-16		2016-17	
	Rd	Ma	Rd	Ma	Rd	Ma
<b>Average Initial Placement (IP)</b>	<b>3.94</b> nearly 4 <sup>th</sup>	<b>4.35</b> Mid 4 <sup>th</sup>	<b>4.23</b> 4 <sup>th</sup> gr.	<b>3.95</b> Nearlt 4 <sup>th</sup> gr.	<b>DAT</b> A not yet available	

STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	gr.	gr.					
<b>Average Point Gain</b>	.8 5 nearly 1 yr	1 .12 1yr+	.44 1/2 yr	1.01 1yr			
<b>Average End Of Year Placement (EOY)</b>	4. 68 gr.	5 .5 gr.	4.6 8 gr.	4.96 gr.			
<b>Average Percent Change from IP to EOY</b>	25 %	2 7%	13 %	27%			
<b>Average Percent Skills Mastered</b>			83 %	97%			

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

BUDGET YEAR 2016-17

Program: CORE Plus Academic Intervention Program

Site(s) and/or Dep't(s): Southwest Ed. Center and Vail MS

Date of Submission: 4/6/17

## PART A – RUBRIC

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
1	supports and strengthens other existing programs	X			
2	duplicates services with other existing programs				X
3	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s): use of AzMERIT, Shool City, and Synergy block information such as attendance, grades, attendance, and learner qualities to identify qualifying students from across the district	X			
4	prioritizes the individual student's specific needs in all activities provided	X			
5	focuses primarily on improved student behavior		X		
6	focuses primarily on improved student attendance		X		
7	focuses primarily on increased academic performance	X			
8	utilizes culturally relevant instructional materials on a regular basis	X			
9	emphasizes culturally relevant practices significant to all students	X			
10	has an established a communication feedback protocol with the school day teacher	NA			
11	provides regular updates to the school day teacher on student progress	NA			
12	provides tutoring on a regular basis	X			
13	is very effective in supporting students needs	X			

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

Students in this program:					
<b>14</b>	are monitored on a regular basis to assess changing needs and/or mastery of material	X			
<b>15</b>	remain in the program all year long	X			
<b>16</b>	are also served by other support programs	NA			
<b>17</b>	with limited English proficiency are represented in this program			X	
<b>18</b>	with limited English proficiency have adequate resources available to them to understand the content of the program	X			
<b>19</b>	show the greatest success when they are pulled out of class for services	NA			
Teachers in this program:					
<b>20</b>	are primarily made up of paraprofessionals				X
<b>21</b>	are primarily made up of certified teachers	X			
<b>22</b>	who are paraprofessionals are closely supervised by appropriately certified personnel	X			
<b>23</b>	meet regularly as a team to coordinate student support services	X			
<b>24</b>	represent the ethnic/cultural backgrounds of the students they serve	X			
Students:		>20	11-20	0-10	NA
<b>25</b>	are typically in classes with about ____ other students	X			
<b>26</b>	receive, on average, about a total of 24.5 hours per weeks of services	X			
<b>27</b>	receive, on average, about ____ hours per week of tutoring services specifically			X	
<b>28</b>	receive, on average, about 5 hours of services during the school day per week				
<b>29</b>	receive, on average, about ____ hours of services before or after school per week				X

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

**PART B – EVALUATION**

1	<p><b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b></p> <p>The evidence indicates that minority, at-risk, and lower socio-economic students benefit from small class sizes and a self-contained model. Self-contained models are also part of National Dropout Prevention Center/Network recommendations for intervention. CORE Plus internal data indicates significant improvement in achievement for students who are in the program for an entire year (see professional publication and internal data below).</p>
2	<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes.</p> <p>CORE Plus supports the Multi-Tiered System of Support at the Tier 3 level. The program is a year-long Tier 3 Academic Intervention.</p>
3	<p><b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b></p> <p>CORE Plus sites are selected with geographic location (relative to the entire district) and transportation needs in mind. Since the program serves students from all over the district, locations were chosen to be geographically convenient. One site is on the far west side of the district, and one is east-central. For the west side location the transportation department dedicates a bus for Core Plus transportation. The east-central location is a TUSD transportation “hub” and thus allows students from across the district to be more easily routed to that location.</p>
4	<p><b>Does the program or strategy focus on students’ specific needs? If so, what needs?</b></p> <p>African American and Latino 6th grade students that scored Minimally Proficient and/or Partially Proficient in math and or ELA AzMERIT . Low academic performance identified in student report card. In addition, student learner qualities and elementary school personnel also indicate that the student is not ready to transition from a self-contained classroom (elementary) to multiple periods (middle school). These students often lack organizational skills and need intensive structure as indicated by the learner qualities in their elementary report cards.</p>
5	<p><b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b></p> <p>CORE Plus is not a pull out program, but, rather, is an intensive Tier 3, yearlong academic intervention program. The certified CORE Plus teacher and the Instructional Specialist are given data point information on each student at the start of the year. These data points include AzMERIT and School City benchmark scores. Additionally, Formative Assessments are given on a weekly basis throughout the year to aid the teachers in knowing which students have mastered a concept and which may need re-teaching or small group tutoring. CORE Plus teachers are consistently monitoring and adjusting for the right level of instruction and intervention for our enrolled students. Using ongoing data the teacher and instructional specialist plan lessons and use of class time to best</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	<p>address the needs of the students. Small group instruction, re-teaching, and flexible ability grouping are a few of the strategies used on a consistent and ongoing basis in the classroom.</p> <p>Given the internal data and the fact that each year a new group of low performing students are provided with intervention, there is no apparent point of diminishing returns.</p>
<b>6</b>	<p><b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b> Yes.</p> <p>The goal of CORE Plus is to provide each 6th grade student in the program with academic and pro-social behavioral interventions. This program will help prepare students with a well supported transition year before returning to Middle School for the 7th and 8th grade years. The program aims at “catching-up” identified students at the beginning of their secondary school experience rather than reacting to poor academic performance early in their high school career.</p> <p>Criteria for student selection is that the students show poor academic performance such as low AzMERIT and School City benchmark scores or are in jeopardy of retention in middle school. We prioritize Latino and African American students who show other risk factors such as poor organizational skills, work habits, and weak attachment to school on the elementary level.</p> <p>CORE Plus classrooms have a significantly low teacher student ratio with a certified teacher and an Instructional Specialist. In this small, self-contained setting, 6th graders will be provided with targeted interventions in the areas that are of greatest need- math and reading. Every student is provided with a personal Mini-note (laptop) and has licenses to a variety of intervention software such as Succesmaker. This smaller environment will introduce and emphasize the organization skills and work habits needed for success in middle school, promote social norms and rules, and enhance positive social-emotional development.</p>
<b>7</b>	<p><b>Does the program or strategy utilize culturally relevant materials and/or practices?</b> Describe those materials and practices. Yes.</p> <p>Teachers follow the district’s academic scope and sequence curriculum which includes the district’s culturally relevant initiative. In addition teachers augment their curriculum by including multicultural novels, literature, biographies, poems, historical artifacts, etc. that reflect the ethnicities of the students enrolled in the program. Additionally, classroom discussions are rich with the inclusion of the experiences and cultural identity of our students.</p>
<b>8</b>	<p><b>Does the program or strategy use a “pull-out” method?</b> If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their “regular” classrooms (e.g., the proportion returned after what amount of intervention). No. CORE Plus Academic Intervention Program is a year long, self-contained program.</p>
<b>9</b>	<p><b>If tutoring is involved, who provides the tutoring?</b> How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain. Tutoring is provided within the school day by our certified and classified staff in the form of small group</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	and individual instruction. Additional tutoring can occur at lunchtime or before or after school as needed
<b>10</b>	<b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs?</b> If so, which are most cost effective? Could the effects be strengthened if combined w/another program? The Tier 3 intervention that CORE Plus provides is a unique endeavor that supports all of the needs, academic and social-emotional, of our enrolled students. If needs arise for the student or families while enrolled in CORE Plus, staff advises parents of additional support available, for example clothing bank, exceptional ed. Services and/or social services referrals.
<b>11</b>	<b>Are paraprofessional utilized?</b> If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel? Instructional Specialists are the paraprofessionals used in the program. Their primary duty is to provide instructional support that includes one on one instruction, small group instruction for any subject and/or full lesson in a subject area consistent with I.S. experience/training. Tasks may also include "make-up" needs for new students or absent students. Researching methods and strategies to help the teacher differentiate instruction is also a primary duty. The instructional specialist is supervised by the lead certified teacher at each Core Plus site as well as the Program Coordinator and the CORE PLUS director. Each Core Plus classroom has one certified teacher and one I. S.
<b>12</b>	<b>Does the program or strategy involve students with limited English proficiency?</b> If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses. The Core Plus program does not provide ELD services, however, the program has provided our year long program for ELLAR, ELL After Reclassification, if parents choose to sign a waiver for ELD services. We find the intensive intervention and small class size is of great benefit for those ELLARs who join us.
<b>13</b>	<b>Funding Justification: What changes have occurred over the last 2 years that justifies continued funding of this program?</b> Include data and an explanation of the data to support your justification. Whenever possible, use data from the previous Annual Reports. PLEASE SEE DATA BELOW: INTERNAL DATA SUMMARY

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

### 2012-14 AIMS Achievement Comparison of Students Enrolled vs Students Recruited to Core Plus

#### Internal research and results from 2012-14 school year:

In our recruiting efforts for the school year 2012-13 and 2013-14, we found we had a number of students who qualified for the program, were invited to enroll, and chose not to enroll in CORE Plus. Reasons for not enrolling included transportation issues, changes in family circumstances, or simply changing their minds.

A comparison was done between the students who enrolled and completed the program versus those who qualified but declined enrollment during 2012-2013 and 2013-14. The results indicated a significant improvement in the enrolled students' AIMS achievement. This improvement is illustrated in the chart below.

#### No further comparison has been done with the change of the State test

	<b>CORE PLUS 2012-13 (n=43)</b>	Recruited, not enrolled 2012-13 (n=66)	<b>CORE PLUS 2013-14 (n=34)</b>	Recruited, not enrolled 2013-14 (n=41)
<b>Reading</b>				
Increase	68%	27%	44%	22%
No Change	30%	58%	47%	49%
Decrease	2%	15%	9%	29%
<b>Math</b>				
Increase	67%	29%	56%	20%
No Change	28%	53%	35%	51%
Decrease	5%	18%	9%	29%

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

### **Professional Journal and Publication Supporting data:**

#### **Research Brief**

**Self-Contained Programs** <http://oemanagement.com/data/files/selfcontained.pdf>

**The Principals' Partnership**

<http://www.principalspartnership.com>

**Sponsored by Union Pacific Foundation**

“The National Dropout Prevention Center/Network has identified 15 effective strategies that have the most positive impact on the dropout rate. These strategies have been implemented successfully at all education levels and environments throughout the nation. Strategies in the category “Basic Core Strategies” include: Mentoring & Tutoring, Service Learning, Alternative Schooling, and After School Opportunities. The NDPC/N suggests that the self-contained classroom is one of 5 effective approaches to alternative schooling.”

According to the NDPC/N, there does appear to be a consistent profile of the most successful alternative schools. The following NDPC/N suggested profile elements exist in the Core Plus Academic Intervention Program:

1. a maximum teacher/student ratio of 1:10;
2. a small student base not exceeding 250 students;
3. a clearly stated mission and discipline code;
4. a caring faculty with continual staff development;
5. a school staff having high expectations for student achievement;
6. a learning program specific to the student's expectations and learning style;
7. a flexible school schedule with community involvement and support; and
8. a total commitment to have each student be a success.

#### **Research Brief**

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

**Self-Contained Classrooms** <http://oemanagement.com/data/files/SelfContainedClassrooms.pdf>

**The Principals' Partnership**

<http://www.principalspartnership.com/>

**A Program of Union Pacific Foundation**

Although the research on the effectiveness of self-contained classrooms is minimal, it is significant.

“ One study done by McGrath and Rust (2002) of fifth and sixth graders in departmentalized and self-contained classrooms found that students in self-contained classrooms made significant gains on the Tennessee Comprehensive Assessment Program (TCAP) in the total battery and language and science subtests. However there were no significant differences in the math, reading and social studies subtests (Catledge-Howard, Ward, Dilworth, & Mississippi State University, 2003; McGrath & Rust, 2002).”

### **Targeted Intervention Research (Professional Journal and Publications)**

Class Size re: Core Plus and LSASP

Class size: <http://www.usd320.k12.ks.us/About/StrategicPlan/documents/ClassSizePhiDeltaKappan.pdf> Copyright © 2002 by the Phi Delta Kappa Educational Foundation

In his review of data from Tennessee’s Project Star and other research on class size and student achievement, Tomlinson, for example, maintained that findings provided “no support for the idea that 12 years of small classes would produce significant increase in student achievement” (Tomlinson 1990, p. 18). Nevertheless, he allowed that disadvantaged minority students seemed to benefit significantly from small classes. Berlin and Cienkus (1989) have likewise observed that “the need for smaller class size is inversely proportional to student’s socioeconomic status.”

**ERIC Identifier:** ED259454 <http://www.vtaide.com/png/ERIC/Class-Size.htm>

**Publication Date:** 1984-00-00

**Author:** Ellis, Thomas I.

**Source:** ERIC Clearinghouse on Educational Management Eugene OR.

How large should classes be? Research indicates that the relationship between class size and instructional effectiveness depends on many related variables, such as age level of students, subject matter taught, and instructional methods used. Recent statistical syntheses of this research reveal that the instructional benefits of smaller classes are most significant for classes numbering under 20 students; in those with 25 to 40 students class size has little overall effect on educational quality.

**Does Class Size Matter?** National Education Policy Center, 2014 [http://nepc.colorado.edu/files/pb\\_-\\_class\\_size.pdf](http://nepc.colorado.edu/files/pb_-_class_size.pdf)

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

These critics are mistaken. Class size matters. Research supports the common-sense notion that children learn more and teachers are more effective in smaller classes.

### **Internal Data Summary for Core Plus, 2012-13 -2015-16; 2016-17 data is not yet available**

#### **I. General Overview of CORE PLUS (CP) Program:**

The CORE PLUS Academic Intervention Program goal is to provide academic intervention to low performing 6<sup>th</sup> graders with a goal of moving 25% of enrolled students up one category in one or more areas of the AIMS test as well as to show a 15% or greater change in pre and post tests in reading and math. The program objective is to increase AzMERIT/State test scores of the students enrolled in the program and provide struggling students with one more year of the elementary self contained model during 6<sup>th</sup> grade. Additionally, CP has been in existence since 2011 and will continue offering intervention to 6<sup>th</sup> graders for the 2016-17 school year. These interventions impact students' success and relationship with school and thus decrease the drop out potential. Using data provided from the district, underperforming 6<sup>th</sup> grade students are identified from across the district. Parents are then invited to attend an informational meeting and enroll their child in CP. Because CP is a program and not a school, the enrolled students maintain their TUSD middle school registration, but attend one of the CP classrooms. Each classroom follows a self-contained model with a low student to teacher ratio as there is one certified teacher and one Instructional Specialist in each room. The entire 6<sup>th</sup> grade curriculum is delivered throughout the year along with an academic intervention focus on math and reading. The classrooms are geographically dispersed across the district: west side at SWEC, and central/east side at Alice Vail Middle School. Research based programs such as Success Maker, Reading Apprenticeship (Balanced Literacy), and School City Benchmarks and formative assessments will be used in the targeted intervention. By maintaining middle school registration, gains shown in the program will be reflected as middle school gains as well.

By establishing an environment where accountability and communication link families to the classroom, where relationship and academic safety are paramount, and where research based intervention strategies like SuccessMaker, and School City are used, low performing middle school students will show academic gains as reflected in classroom attendance and grades, quarterly benchmark scores, reading lexile scores, and AzMERIT reading and math scores. Through this proactive intervention approach risk of retention and drop out will decrease as well.

**Student Goal:** 25% of enrolled, racially and ethnically diverse, low performing 6<sup>th</sup> graders will move up one category in the 6<sup>th</sup> grade level state testing in one or more testing area.

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

### **II Experience:**

#### **A. Number of Staff**

Core Plus currently operates two classrooms, one at Southwest Education Center, 6855 S. Mark Rd., and one at Alice Vail Middle School, 5350 E. 16<sup>th</sup> St. Total program staff include two certified teachers, two Instructional Specialists (however, the IS at Southwest Ed Center found employment outside the district in January of 2017), and one .5 Program Coordinator. In 2017-18 the “east” side location will move from Alice Vail Middle School to Booth-Fickett Magnet Middle School. This location is still a transportation hub and there should be no disruption to district transportation being offered to CORE Plus enrollees. Our goal is to increase enrollment to 20 students and the room available to CP at Booth-Fickett is larger than the room available at Vail MS.

#### **B. Selection of Students**

Selection of students is done through analysis of end of the year 5<sup>th</sup> grade data provided in a report by TUSD A & R. This report contains student name, address, 4<sup>th</sup> grade AzMERIT Reading or Math score (Minimally Proficient and Partially Proficient only), Learner Qualities from the 5<sup>th</sup> grade report card, and SchoolCity benchmark scores for quarter 3. Students are grouped by reading and Math scores, categorizing them by an AzM score of MP(1) and a benchmark score of MP (1). These students are further categorized by a Good Citizenship learner quality score of 3 or 4 with all other qualities averaging to a 3. This year the Math category of 1 in AzM and 1 in Q3 benchmark for Math totaled 180 students. The number of students in this group was decreased when analysis showed some Ex-Ed and ELL students as program staff are not certified in Ex-Ed nor when ELL students are in need of two hour ELL block. We focus on academic interventions. We do accept Reclassified students and 504 students. Letters explaining our program along with an informational flyer about the program, and meeting dates are mailed to each of the families. Two Parent Link messages are sent to all families to invite them to the meetings and encourage them to call with questions. African American and Hispanic families are then live called in an attempt to answer questions or provide more information about the program and to encourage the families to attend a parent information meeting. Our initial list is divided by those students who would be bussed to the Vail site and those bussed to the SWEC site. A total of 6 meetings are held, 3 for each prospective site. At each parent meeting we provide families with information about our program, state testing, and the possible need to have one more year of support before entering the traditional middle school setting. Families enroll at the meetings and

### STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

are informed about what procedures they need to follow to also be registered at a middle school in the district. If 40 families do not enroll during these meetings a recruitment effort will be made in the Fall to add to enrollment.

For the 2017-18 school year, collaboration between Core Plus staff and Elementary Leadership was increased. The usual data sheet was created by Assessment and Evaluation, but in early February it was disseminated to the individual elementary and K-8 schools. Schools were then asked to look over the list and the Core Plus criteria (underperforming, Latino and/or Af. Am students, no behavior or attendance challenges) identify kids that meet the criteria, and call those parents to inform them of the Core Plus opportunity for 6<sup>th</sup> grade. The Program Coordinator fielded additional questions for parents, and set up individual visits to the classrooms for any parent interested. Parent meetings will be held on April 20 and 27 to pre-enroll students for the 2017-18 school year.

**C. Ethnicity of Students Who Completed entire 2015-16 School Year in Core Plus**

Hispanic/White: 12                      Black: 1                      Hispanic/Black: 2

American Indian: 3                      White: 4

**2015-16 Enrollment (5<sup>th</sup> year):**

Number of students enrolled by classroom site:

<b>@ Southwest Ed Center: 10 Students on <u>8/6/15</u></b>	<b>@ Vail MS classroom: 12 Students on <u>8/6/15</u></b>
Hispanic/White = 6	Hispanic/White = 5
Nat. Am = 3	Nat. Am = 0
Hispanic/Black = 1	Hispanic/Black = 2
White = 0	White = 4
Black = 0	Black = 1

STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

@ Southwest Ed Center: 12 Students on <u>5/25/16</u>	@ Vail MS classroom: 10 Students on <u>5/25/16</u>
Hispanic/White =7*	Hispanic/White = 5
Nat. Am = 3	Nat. Am = 0
Hispanic/Black = 1	Hispanic/Black = 1*
White = 1*	White = 3*
Black = 0	Black = 1
* Two students were added to the Southwest roster after the start of the year and finished the year with CP at Southwest. Two students left the Vail roster after the start of second semester. One in January(HB) and one in February(W).	

**Program DATA: Compilation of 2012-2016 data was made where possible.**

**State Testing results:**

State Test & Year	AIMS 2012-13	AIMS 2013-14	AzMERIT 2014-15	AzMERIT 2015-16	AzMERIT 2016-17
# of students taking the test	44	34	27	20	DATA not yet Available
% of program moving up one level in either Math or ELA	90%	72%	Cannot compare b/c 1 <sup>st</sup> year of AzMERIT	35%	
% moving up 2 levels in Ma or ELA	7%	30%		.5%	
% at Meets/Proficient	63%	52%	0%	.5%	

STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

or above in Ma or ELA					
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**SuccessMaker results. SuccessMaker was used beginning 2014-15**

	2014-15		2015-16		2016-17	
	Rd	Ma	Rd	Ma	Rd	Ma
Average Initial Placement (IP)	3.94 nearly 4th gr.	4.35 Mid 4 <sup>th</sup> gr.	4.23 4th gr.	3.95 Nearlt 4 <sup>th</sup> gr.	DATA not yet available	
Average Point Gain	.85 nearly 1 yr	1.12 1yr+	.44 1/2 yr	1.01 1yr		
Average End Of Year Placement (EOY)	4.68 gr.	5.5 gr.	4.68 gr.	4.96 gr.		
Average Percent Change from IP to EOY	25%	27%	13%	27%		
Average Percent Skills Mastered			83%	97%		

**Math and Reading Inventory results. Tests given as pre/post tests:**

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	2012-13	2013-14	2014-15	2015-16	2016-17
Average initial <b>Math inventory</b> score	25%	25%	28%	23%	DATA not yet available
Average score at last administration (4 <sup>th</sup> Quarter)	67%	67%	68%	80%	DATA not yet available
Average point gain on the inventory by end of year	12.3	13.4	13.4	17	DATA not yet available
Average percent change from beginning to end of year	153%	237%	198%	382%	DATA not yet available
	McDougal Littel Reading inventory	Administration Begins in 2014-15	2014-15	2015-16	2016-17
Average initial <b>Reading inventory</b> score:			50%	49%	
Average score at last administration (4 <sup>th</sup> Quarter)			65%	70%	
Average point gain on the inventory by end of year			8.35	12	
Average percent change from			34%	130%	

### STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

beginning to end of year					
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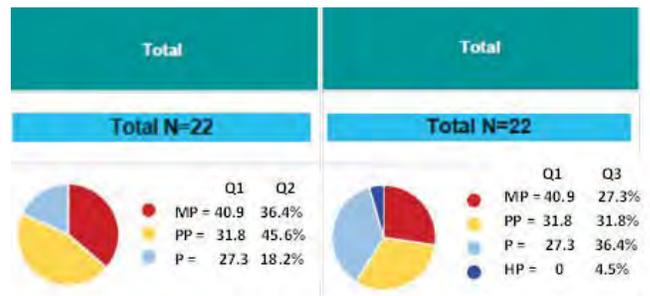
**SchoolCity Quarterly Benchmarks Results:** The quarterly benchmark tests were separate, discrete tests that cannot be compared as though they were a pre/post test. Our hope every year is that we can see movement in our students away from the Minimally Proficient category toward the Proficient to Highly Proficient category by the last administered benchmark. Using the Pivot Table analysis tool within the SchoolCity system we do show such movement. Below is a description as well as a graphic of the results.

**In ELA** the percentage of student scoring the Minimally Proficient (MP) category in Q1 compared to Q 3 **decreased** from 40.9% to 27.3%.

The number scoring in the Partially Proficient (PP) category in Q1 compared to Q3 held steady at 31.8%

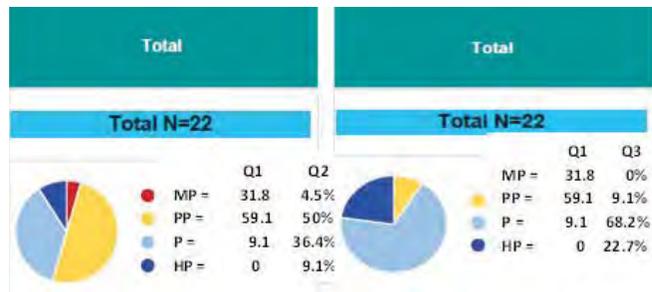
The number scoring in the Proficient (P) category in Q1 compared to Q3 **increased** from 27.3% to 36.4%

The number scoring in the Highly Proficient (HP) category in Q1 compared to Q3 **increased** from 0% to 4.5%



### STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

**In Math** the percentage of students scoring in the MP category in Q1 compared to Q3 **decreased** from 31.8% to 0%.  
 The number scoring in the PP category in Q1 compared to Q3 **decreased** from 59.1% to 9.1%.  
 The number scoring in the P category in Q1 compared to Q3 **increased** from 9.1% to 68.2%.  
 The number scoring in the HP category Q1 compared to Q3 **increased** from 0% to 22.7%.



**Additional Program Results:**

Our self contained intervention program is able to identify students in need of Exceptional Education evaluation who may previously have gone unnoticed and not referred.

What makes our program unique is not only our attention to the use of research based intervention curriculum, but also the intense accountability and parent communication system we have in place along with the intentional creation of a relationship based, safe learning environment. We provide the curricular intervention to fill in academic gaps, teach strategies that enable students to be life long learners, and focus on relationship and response to relationship so that our students become increasingly self aware.

STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

### **Analysis: District Alternative Education Program (DAEP – formerly Life Skills Alt to Suspension Program)**

TUSD's District Alternative Education Program (DAEP) provides students in grades 6-12 who have committed a level 4 or level 5 violation with an alternative to suspension so that they can continue their education. A level 4 or 5 violation occurs when a student commits an action that puts other students or staff in potential harm or worse. Examples of level 4 violations include:

- Assault: causing any physical injury to another person or the apprehension of imminent physical injury
- Alcohol, tobacco, and other drug violations – possession or use
- Arson of a structure or property
- Fire alarm misuse
- Sexual offenses including harassment with contact, indecency
- Theft such as burglary, robbery, or extortion
- Weapons possession such as billy club, brass knuckles, knives, etc.

Some examples of level 5 violations are:

- Aggravated assault to cause serious physical injury to another
- Alcohol, tobacco, and other drug violations – sale or share
- Arson of an occupied structure
- School threat (bomb, chemical, etc.)
- Theft such as armed robbery, burglary with weapon
- Firearms such as handgun, pistol, revolver, rifle, etc.

With the introduction of DAEP, a student who commits a level 4 or 5 violation will be given the conventional consequence of long term suspension at home or be given a new option. Once the student is suspended and subsequently goes through the long term hearing process, s/he will be provided with the choice of being long-term suspended or attending DAEP. To be eligible for DAEP, the long term suspensions must be 20 days or longer but no more than 45 days. If a student enrolls in DAEP and successfully completes the program, the suspension status will be reassigned from long-term to short-term and the student's time in DAEP will be recoded as a "reassignment to another school" in TUSD's student information system. If a student refuses to enroll in DAEP, s/he is coded as a long term suspension. The student may re-enroll in their school after the allotted suspension period.

The DAEP program supports the district's efforts in dropout prevention by providing a supportive setting when students violate the GSRR and are long term suspended. DAEP sites serve students from all over the district, therefore sites are chosen with geographic convenience in mind. The three middle school sites are located on the east side, central, and far west sides of the district. The high school site is centrally located. Locations are also chosen with city bus lines in mind as we know our students will be coming from across the district. DAEP offers suspended students a "time-out" to re-group. The student will not only be

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

able to focus on his/her academics in the Core areas, but will experience success, gain self-confidence, reflect on past behaviors, set goals, attain better grades, be part of a smaller learning community, and know that he/she is safe. Our high school students will know exactly where he/she stands in terms of meeting graduation requirements and he/she will return to regular high school knowing that he/she can do better. These students will be part of a smaller structured environment that promotes social norms and rules, the implementation of a standards-based, cognitive-behavioral curriculum, and services that enhance positive social-emotional development and physical-emotional needs.

DAEP relies on the curriculum of the suspending school. However, if lessons and materials provided are not culturally relevant – DAEP teachers differentiate the materials. Additionally, class discussions are utilized as an opportunity for students to share their cultural experiences and perspectives. Moreover, DAEP is not a “pull-out” program. It is a Tier 3 intervention program for students that have been long term suspended. It provides an opportunity for students to continue to receive instruction from a certified teacher instead of being at home or incarcerated. Tutoring is provided within the school day by our certified and classified staff in the form of small group and individual instruction. Often students arrive without a firm grasp of concepts necessary to complete work, and our staff provides remediation while encouraging the student to stay current with assignments. DAEP accepts all levels of learner and provides them with an opportunity to stay current with their school work while they are out of school suspended. Upon returning to their suspending school DAEP provides schools with exit reports such academic and behavioral MTSS reports. DAEP shares this information during transitioning meetings. This process can be strengthened by making sure the school includes all returning suspended students into their MTSS processes and protocols.

Behavior Intervention Monitors are the paraprofessionals used in DAEP. Students referred to DAEP are students “...whose patterns of attendance, classroom performance, or other individual challenges indicate a serious risk of dropping out.”, as described in the USP Section V. To further comply with the USP and address the needs of our student population, BIMs incorporate research-based strategies that make up our student behavioral support component(s). These strategies include, but are not limited to, districtwide policies and practices of “Restorative Practices and Positive Behavior Intervention and Support”, trauma informed teaching, and the consistent use, with fidelity, of the Daily Point Sheet/Phase System management and communication tools. Each BIM is supervised by a Lead Teacher at each site, as well by the Program Coordinator and director of DAEP. DAEP strives to have one certified teacher and one BIM at each site. Historically, there have been very few ELL students that have been long-term suspended. In cases where an ELL student was suspended, our staff collaborates with the Language Acquisition Department to provide services. However, all certified staff has their SEI endorsements.

A significant body of research has revealed that suspension from school is directly related to student learning. When students are suspended from school they are deprived of instructional time. Often the students that are suspended most frequently are those already behind academically. TUSD has worked hard to develop DAEP as an alternative to school suspension. Research suggests that suspension at the middle school level may have significant long-term repercussions. A recent study conducted by Robert Balfanz of Johns Hopkins University provides one of the most comprehensive efforts to connect the dots between youths that experience difficulty in school and those who wind up in prison. (Balfanz 2003). By carefully chronicling the educational paths of over 400 individuals incarcerated in ninth grade in one major northeastern city, Balfanz found that the youths most at risk of incarceration were clearly identifiable by middle school, and that nearly all had “struggled profoundly” in school. This program has shown it is effective and in concert with the recommendations from the DAEP evaluation, it is recommended for continuation.

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

**BUDGET YEAR 2016-17****Program: District Alternative Education Program (DAEP – formerly Life Skills Alt to Suspension Program)****Site(s) and/or Dep't(s):** Three middle school programs: Southwest Ed Center, Doolen MS, and Magee MS. One high school program: Project MORE.**Date of Submission: 4/6/17****PART A – RUBRIC**

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s):	NA			
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior	X			
<b>6</b>	focuses primarily on improved student attendance	X			
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis	X			
<b>9</b>	emphasizes culturally relevant practices significant to all students	X			
<b>10</b>	has an established a communication feedback protocol with the school day teacher	X			
<b>11</b>	provides regular updates to the school day teacher on student progress	X			
<b>12</b>	provides tutoring on a regular basis	NA			
<b>13</b>	is very effective in supporting students needs	X			

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material		X		
15	remain in the program all year long	NA			
16	are also served by other support programs		X		
17	with limited English proficiency are represented in this program		X		
18	with limited English proficiency have adequate resources available to them to understand the content of the program	X			
19	show the greatest success when they are pulled out of class for services	NA			
Teachers in this program:					
20	are primarily made up of paraprofessionals				X
21	are primarily made up of certified teachers	X			
22	who are paraprofessionals are closely supervised by appropriately certified personnel	X			
23	meet regularly as a team to coordinate student support services	X			
24	represent the ethnic/cultural backgrounds of the students they serve		X		
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students		X		
26	receive, on average, about a total of 24 to 28 hours per weeks of services	X			
27	receive, on average, about ____ hours per week of tutoring services specifically				X
28	receive, on average, about 5-6 hours of services during the school day per week		X		
29	receive, on average, about ____ hours of services before or after school per week				X

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

**PART B – EVALUATION**

1	<p><b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b></p> <p>The evidence indicates that programs such as ours, that mitigate the circumstance of suspension by providing a safe, structured alternative to being out of school entirely, have a significant positive impact on dropout rates as well as potential future involvement with the criminal justice system Self-contained models are also part of National Dropout Prevention Center/Network recommendations for intervention.</p> <ul style="list-style-type: none"> <li>• See attached support data from Professional Journals</li> </ul> <p>Internal program review conducted by TUSD’s Assessment and Evaluation Dept. for the 2015-2016 school year outlines comprehensive findings.</p> <ul style="list-style-type: none"> <li>• See Report: An Evaluation of the District Alternative Education Program (DAEP)</li> </ul>
2	<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b> Yes, DAEP supports the district’s efforts in dropout prevention by providing a supportive setting when students violate the GSRR and are long term suspended.</p>
3	<p><b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b></p> <p>DAEP sites serve students from all over the district, therefore sites are chosen with geographic convenience in mind. The three middle school sites are located on the east side, central, and far west sides of the district. The high school site is centrally located. Locations are also chosen with city bus lines in mind as we know our students will be coming from across the district.</p>
4	<p><b>Does the program or strategy focus on students’ specific needs? If so, what needs?</b></p> <p>DAEP offers suspended students a “time-out” to re-group. The student will not only be able to focus on his/her academics in the Core areas, but will experience success, gain self-confidence, reflect on past behaviors, set goals, attain better grades, be part of a smaller learning community, and know that he/she is safe. Our high school students will know exactly where he/she stands in terms of meeting graduation requirements and he/she will return to regular high school knowing that he/she can do better. These students will be part of a smaller structured environment that promotes social norms and rules, the implementation of a standards-based, cognitive-behavioral curriculum, and services that enhance positive social-emotional development and physical-emotional needs.</p> <p>We do this by:</p> <ul style="list-style-type: none"> <li>• Develop a system that nurtures meaningful relationships and learning</li> </ul>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	<ul style="list-style-type: none"> <li>• Establish high expectations for student achievement through the implementation of differentiated instruction and academic articulation with the suspending school</li> <li>• Sustain a positive learning environment</li> <li>• Implement restorative practices to meet the social/emotional needs and growth of students</li> <li>• Offer basic core classes</li> <li>• Review of credits and graduation requirements</li> <li>• Foster communication with families, agencies, law enforcement, school personnel, and resource staff.</li> <li>• Offer a look at possible career choices</li> <li>• Weekly progress reports</li> </ul>
5	<p><b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b>                  Great effort is made by our DAEP teachers to communicate with the suspending school in order to match and articulate work that the student was doing when suspended and will be missing while suspended. Additionally, the small setting and presence of certified and classified staff means that students can and do receive as much remedial assistance as is necessary to complete the work expected by the suspending school. Students often leave our program with a firmer grasp of concepts they might not have understood when they arrived.</p>
6	<p><b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b>                  DAEP provides an academic setting for students, 6th to 12th grades, who have been long term suspended (20 day to 45 days) for level 4 &amp; 5 violations in the district’s Guidelines for Student Rights and Responsibilities (GSRR).                  The expected outcome is to provide academic and behavioral support to suspended students and to decrease mitigating factors that lead to drop-out and retention for this “at risk” population.                  We do this by:</p> <ol style="list-style-type: none"> <li>1. Academic articulation between the suspending school and LSASP so that students do not fall further behind.</li> <li>2. With a low student to teacher ratio – we maximize academic scaffolding for students that are very behind their grade levels.</li> <li>3. Improve individual student’s attendance rate.</li> <li>4. Ensuring that students complete the AzMERIT test rather than miss it due to lack of attendance.</li> <li>4. Ensuring FAPE for suspended students with an IEP and or 504 Plan.</li> <li>5. Transitioning support from DAEP to the suspending school</li> <li>6. Offering Social Emotional Learning (SEL)</li> <li>7. Referral process to behavioral health service providers</li> </ol>
7	<p><b>Does the program or strategy utilize culturally relevant materials and/or practices?</b> Describe those materials and practices.                  DAEP relies on the curriculum of the suspending school. However, if lessons and materials provided are not culturally relevant – our</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	teachers differentiate the materials. Additionally, class discussions are utilized as an opportunity for students to share their cultural experiences and perspectives
<b>8</b>	<p><b>Does the program or strategy use a “pull-out” method?</b> If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their “regular” classrooms (e.g., the proportion returned after what amount of intervention).</p> <p>DAEP is not a “pull-out” program. It is a Tier 3 intervention program for students that have been long term suspended. It provides an opportunity for students to continue to receive instruction from a certified teacher in stead of being at home or incarcerated.</p> <p>The school day is 6 hours a day, 4 hours on Wednesdays, on the middle school level and meets for 1013.3 instructional hours per year. At the high school level, the school day is 4.75 hours, 3.75 hours on Wednesday, and 736 instructional hours per year.</p>
<b>9</b>	<p><b>If tutoring is involved, who provides the tutoring?</b> How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</p> <p>Tutoring is provided within the school day by our certified and classified staff in the form of small group and individual instruction. Often students arrive without a firm grasp of concepts necessary to complete work, and our staff provides remediation while encouraging the student to stay current with assignments.</p>
<b>10</b>	<p><b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs?</b> If so, which are most cost effective? Could the effects be strengthened if combined w/another program?</p> <p>DAEP accepts all levels of learner and provides them with an opportunity to stay current with their school work while they are out of school suspended. Upon returning to their suspending school DAEP provides schools with exit reports such academic and behavioral MTSS reports. DAEP shares this information during transitioning meetings. This process can be strengthened by making sure the school includes all returning suspended students into their MTSS processes and protocols.</p>
<b>11</b>	<p><b>Are paraprofessional utilized?</b> If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel?</p> <p>Yes.</p> <p>Behavior Intervention Monitors are the paraprofessionals used in DAEP. Students referred to DAEP are students “...whose patterns of attendance, classroom performance, or other individual challenges indicate a serious risk of dropping out.”, as described in the USP Section V. To further comply with the USP and address the needs of our student population, BIMs incorporate research-based strategies that make up our student behavioral support component(s). These strategies include, but are not limited to, districtwide policies and practices of “Restorative Practices and Positive Behavior Intervention and Support”, trauma informed teaching, and the consistent use, with fidelity, of the Daily Point Sheet/Phase System management and communication tools.</p>

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	<p>Each BIM is supervised by a Lead Teacher at each site, as well by the Program Coordinator and director of DAEP. DAEP strives to have one certified teacher and one BIM at each site.</p>
<p><b>12</b></p>	<p><b>Does the program or strategy involve students with limited English proficiency?</b> If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses.</p> <p>Historically, there have been very few ELL students that have been long-term suspended. In cases where an ELL student was suspended, our staff collaborates with the Language Acquisition Department to provide services. However, all certified staff has their SEI endorsements.</p>
<p><b>13</b></p>	<p><b>Funding Justification: What changes have occurred over the last 2 years that justifies continued funding of this program?</b> Include data and an explanation of the data to support your justification. Whenever possible, use data from the previous Annual Reports.</p> <ul style="list-style-type: none"> <li>● Please see Report: An Evaluation of the District Alternative Education Program (DAEP)</li> </ul>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

### Support Data from Professional Journals

#### DAEP

##### **Research Brief**

**Self-Contained Programs** <http://oemanagement.com/data/files/selfcontained.pdf>

**The Principals' Partnership**

<http://www.principalspartnership.com>

**Sponsored by Union Pacific Foundation**

“The National Dropout Prevention Center/Network has identified 15 effective strategies that have the most positive impact on the dropout rate. These strategies have been implemented successfully at all education levels and environments throughout the nation. Strategies in the category “Basic Core Strategies” include: Mentoring & Tutoring, Service Learning, Alternative Schooling, and After School Opportunities. The NDPC/N suggests that the self-contained classroom is one of 5 effective approaches to alternative schooling.”

According to the NDPC/N, there does appear to be a consistent profile of the most successful alternative schools. The following NDPC/N suggested profile elements exist in DAEP :

1. a maximum teacher/student ratio of 1:10;
2. a small student base not exceeding 250 students;
3. a clearly stated mission and discipline code;
4. a caring faculty with continual staff development;
5. a school staff having high expectations for student achievement;
6. a learning program specific to the student's expectations and learning style;
7. a flexible school schedule with community involvement and support; and
8. a total commitment to have each student be a success.

##### **Research Brief**

**Self-Contained Classrooms** <http://oemanagement.com/data/files/SelfContainedClassrooms.pdf>

**The Principals' Partnership**

<http://www.principalspartnership.com/>

**A Program of Union Pacific Foundation**

Although the research on the effectiveness of self-contained classrooms is minimal, it is significant.

“ One study done by McGrath and Rust (2002) of fifth and sixth graders in departmentalized and self-contained classrooms found that students in self-contained classrooms made significant gains on the Tennessee Comprehensive Assessment Program (TCAP) in the total battery and language and science subtests.

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However there were no significant differences in the math, reading and social studies subtests (Catledge-Howard, Ward, Dilworth, & Mississippi State University, 2003; McGrath & Rust, 2002)."

Alternatives to Suspension; Joel Rosch and Anne-Marie Iselin, Center for Child and Family Policy, Duke University, April, 2010

[http://childandfamilypolicy.duke.edu/pdfs/familyimpact/2010/Alternatives\\_to\\_Suspension.pdf](http://childandfamilypolicy.duke.edu/pdfs/familyimpact/2010/Alternatives_to_Suspension.pdf)

The purpose of this brief is to inform policymakers of the range of evidence-based practices that can be adopted to reduce suspension rates without burdensome costs to schools. Overall, research suggests that there are various ways to limit the use of suspension and to mitigate its negative effects. These include programs that (1) prevent disruptive behaviors that lead to suspension, (2) offer alternatives to out-of-school suspension, and (3) mitigate the impact of suspension.

Why we should have an Alt to Susp program: While the value of middle school is generally acknowledged, research suggests that suspension at the middle school level may have significant long-term repercussions. A recent study conducted by Robert Balfanz of Johns Hopkins University provides one of the most comprehensive efforts to connect the dots between youths that experience difficulty in school and those who wind up in prison. (Balfanz 2003). By carefully chronicling the educational paths of over 400 individuals incarcerated in ninth grade in one major northeastern city, Balfanz found that the youths most at risk of incarceration were clearly identifiable by middle school, and that nearly all had "struggled profoundly" in school.

Suspended Education: Urban Schools in Crisis [http://www.nijn.org/uploads/digitalibrary/Suspended\\_Education\\_SPLC\\_2010.pdf](http://www.nijn.org/uploads/digitalibrary/Suspended_Education_SPLC_2010.pdf)

Daniel J. Losen, J.D., Senior Education Law and Policy Associate, The Civil Rights Project at UCLA

Russell Skiba, Ph.D., Director: The Equity Project, Center for Evaluation and Education Policy, Indiana University

Research Brief: Alternatives to Suspension <http://gearup.ous.edu/sites/default/files/Research-Briefs/ResearchBriefAlternativesToSuspension.pdf>

### **In a Nutshell**

Suspension from school is directly related to student learning. When students are suspended from school they are deprived of instructional time. Often the students that are suspended most frequently are those behind academically. Principals have worked with their staff to identify several alternatives to school suspension. First and foremost, is the importance of a clear discipline code that supports positive student behavior. It is also important to be proactive rather than reactive and to build capacity for appropriate student behavior.

From: <http://www.educationpartnerships.org/>

Evaluation of Effectiveness of Alternative to Suspension: ProQuest LLC, 2011

There was a significant difference in the increase in the returning ACE (Achievement Character Excellence) and OSS students' GPA, improved behavior and credit retrieval. These results are in favor of the ACE program. <http://eric.ed.gov/?q=effectiveness+of+alternative+to+suspension+programs&id=ED534766>

"Key Components of Dropout Prevention" from Essential Tools: Increasing Rates of School Completion; Natl. Center on Secondary Education and Transitions;

<http://www.ncset.org/publications/essentialtools/dropout/part1.5.asp>

- Personal/affective (e.g., retreats designed to enhance self-esteem, regularly scheduled classroom-based discussion, individual counseling, participation in an interpersonal relations class);

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

- Academic (e.g., provision of special academic courses, individualized methods of instruction, tutoring);
- Family outreach (e.g., strategies that include increased feedback to parents or home visits);
- School structure (e.g., implementation of school within a school, re-definition of the role of the homeroom teacher, reducing class size, creation of an alternative school); and
- Work related (e.g., vocational training, participation in volunteer or service programs).

Alternative to suspension program's potential to impact drop out rates:

Sent Home and Put Off-Track: The Antecedents, Disproportionalities, and Consequences of Being Suspended in the Ninth Grade Robert Balfanz, Vaughan Byrnes, and Joanna Fox; Everyone Graduates Center, School of Education, Johns Hopkins University <http://civilrightsproject.ucla.edu/resources/projects/center-for-civil-rightsremedies/school-to-prison-folder/state-reports/sent-home-and-put-off-track-the-antecedentsdisproportionalities-and-consequences-of-being-suspended-in-the-ninth-grade/balfanz-sent-home-ccrr-conf-2013.pdf> "...but 49% of students who entered high school with three suspensions on their record eventually dropped out of school, according to 'Sent Home and Put Off Track,' a new report by Robert Balfanz of Johns Hopkins University."

National Drop Out Prevention Center/Network Model Program: Prevention Not Suspension 468 Boyle Road; Port Jefferson Staten, NY 11776 [http://www.dropoutprevention.org/modelprograms/show\\_program.php?pid=217](http://www.dropoutprevention.org/modelprograms/show_program.php?pid=217) "Prevention Not Suspension is an alternative high school program for high-risk youth grade 9-12. We aim to help youth on suspension and those in danger of suspension continue their education. We provide both academic support as well as social/emotional learning." The TUSD LSASP program is very similar to this program.

A Comprehensive Model of School Violence Prevention: <http://www.indiana.edu/~safeschl/cmodel.html>

Recently, a comprehensive model of preventive discipline has begun to emerge as the model most likely to successfully address the complexity of emotional and behavioral problems in schools<sup>4</sup> The approach, grounded in the belief that there is no single solution to school violence, prescribes intervention at three levels:

*I. Creating a Safe and Responsive School Climate.*

To some degree all students require instruction in appropriate methods of solving problems. At the level of school climate, preventive programs such as bullying prevention and conflict resolution teach all students alternatives to violence for resolving conflict.

*II. Early Identification and Intervention.*

The tragic school shootings of the last three years have highlighted the importance of attending to early warning signs of violence. When used to provide help rather than to profile, early identification is a critical component of school violence prevention.

*III. Effective Responses to Disruption and Crisis.*

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

### **Analysis: In School Intervention Programs at Select Schools**

The In-School Suspension program keeps students in school and learning rather than suspending students out of school. In school Suspension ensures that students remain on campus and continues the work provided by their teachers. This program serves to reduce the amount of short term out of school suspensions for a school. The 2015/16 evaluation of the ISI program showed it to be successful and recommended its continuation. Moreover, published evidence supporting the effective alternatives of ISI programs has been documented at [www.pbisworld.com/tier2/alternativestosuspension](http://www.pbisworld.com/tier2/alternativestosuspension) and [www.teachsafeschools.org/alternativestosuspensions](http://www.teachsafeschools.org/alternativestosuspensions). Gaps in student learning are narrowed when students remain on campus participating in supervised learning environments. Given the disproportionate suspension of minority students, keeping students in school may also reduce the achievement gap between ethnic/racial groups.

ISI programs in 2016/17 exist at Booth-Fickett K-8, Catalina HS, Cholla HS, Dietz K-8, Doolen MS, Gridley MS, Hollinger K-8, Magee MS, Mansfeld MS, Palo Verde HS, Pistor MS, Pueblo HS, Rincon HS, Roberts/Naylor K-8, Safford K-8, Sahuaro HS, Santa Rita HS, Secrist MS, Tucson High HS, Utterback MS, Vail MS, and Valencia MS. Sites were selected based on a review of the district's discipline data by school. Currently ISI is provided at most high schools, middle schools and select K-8 schools with a focus on student's specific needs for the continuation of curriculum and instruction and to reduce the likelihood that students will fall behind academically. In an in-school suspension program, services are tailored to a student's individual needs by their teacher(s). While the ISI program is available to all students in the school, most students who participate in ISI exhibit at-risk behavior as well as academic and attendance problems. ISI pulls students out of their regular course schedule and assigns them to a self-contained ISI classroom for the duration of the ISI period. Tutoring is provided for math students and to a lesser extent, ELA students. These students also receive help from the school's MTSS team and school administrators.

In summary, the ISI program's recommendation for continuation was documented in the "ISI Final Evaluation Report 2015-16". The graph and associated data table below demonstrate both an overall reduction in the percentage of students disciplined and a reduction in the disparity between African American and all other students. This program has resulted in positive change and given the combined evidence of effectiveness, it is recommended for continuation.

### STUDENT SUPPORT CRITERIA FORM (REVISED 2017)



	2016			2017			Difference	
	Incidents	Students	%	Incidents	Students	%	Loss	Gain
All Elementary Schools	361	17,991	2.01%	246	17542	1.40%	<b>0.61%</b>	
All K-8 Schools	358	9081	3.94%	247	8823	2.80%	<b>1.14%</b>	
All Middle Schools	892	7044	12.66%	588	6930	8.48%	<b>4.18%</b>	
All High Schools	347	13804	2.51%	308	13733	2.24%	<b>0.27%</b>	

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

**BUDGET YEAR 2016-17**

**Program: In School Suspension Program at Select Schools including:** Booth-Fickett K-8, Catalina HS, Cholla HS, Dietz K-8, Doolen MS, Gridley MS, Hollinger K-8, Magee MS, Mansfeld MS, Palo Verde HS, Pistor MS, Pueblo HS, Rincon HS, Roberts/Naylor K-8, Safford K-8, Sahuaro HS, Santa Rita HS, Secrist MS, Tucson High HS, Utterback MS, Vail MS, Valencia MS

**Site(s) and/or Dep't(s):** Secondary School Leadership

**Date of Submission:** March 30, 2017

**PART A – RUBRIC**

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs		X		
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s):				X
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior	X			
<b>6</b>	focuses primarily on improved student attendance		X		
<b>7</b>	focuses primarily on increased academic performance		X		
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis			X	
<b>9</b>	emphasizes culturally relevant practices significant to all students		X		
<b>10</b>	has an established a communication feedback protocol with the school day teacher	X			
<b>11</b>	provides regular updates to the school day teacher on student progress	X			
<b>12</b>	provides tutoring on a regular basis	X			

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

<b>13</b>	is very effective in supporting students needs	x			
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Students in this program:					
<b>14</b>	are monitored on a regular basis to assess changing needs and/or mastery of material		x		
<b>15</b>	remain in the program all year long				x
<b>16</b>	are also served by other support programs		x		
<b>17</b>	with limited English proficiency are represented in this program			x	
<b>18</b>	with limited English proficiency have adequate resources available to them to understand the content of the program	x			
<b>19</b>	show the greatest success when they are pulled out of class for services				NA
Teachers in this program:					
<b>20</b>	are primarily made up of paraprofessionals				x
<b>21</b>	are primarily made up of certified teachers	x			
<b>22</b>	who are paraprofessionals are closely supervised by appropriately certified personnel				x
<b>23</b>	meet regularly as a team to coordinate student support services		x		
<b>24</b>	represent the ethnic/cultural backgrounds of the students they serve			x	
Students:		>20	11-20	0-10	NA
<b>25</b>	are typically in classes with about ____ other students			x	
<b>26</b>	receive, on average, about a total of ____ hours per weeks of services				x
<b>27</b>	receive, on average, about ____ hours per week of tutoring services specifically				x
<b>28</b>	receive, on average, about ____ hours of services during the school day per week				x
<b>29</b>	receive, on average, about ____ hours of services before or after school per				x

STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

week				
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**PART B – EVALUATION**

<b>1</b>	<p><b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b></p> <p>Please see attached report titled “ISI Final Evaluation Report 2015-16” This report concludes with the following statement:</p> <p>“The conclusion of this evaluation is that the ISI program showed success in its first year of implementation and is recommended to be continued.”</p> <p>In addition, In School Suspension programs are documented in the following research based sites as effective alternatives to the suspension of students: <a href="http://www.pbisworld.com/tier2/alternativestოსuspension">www.pbisworld.com/tier2/alternativestოსuspension</a>  <a href="http://www.teachsafeschools.org/alternativestოსuspension">www.teachsafeschools.org/alternativestოსuspension</a></p>
<b>2</b>	<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b></p> <p>Yes. By keeping more students in school, we work to eliminate the gaps in student learning by ensuring students are on campus and learning. Minority students are often suspended a disproportionate number of times. This may be a factor in the achievement gap that exists between some ethnic groups. By keeping the students in school this will limit this as a factor.</p>
<b>3</b>	<p><b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b></p> <p>Sites are selected based on need after reviewing discipline trends over time. Currently the program is offered at most high schools, middle schools, and selected K-8 sites.</p>
<b>4</b>	<p><b>Does the program or strategy focus on students’ specific needs? If so, what needs?</b></p> <p>The ISI programs do focus on specific student needs. First, the goal of this program is to keep students coming to school and continuing their educational program despite the fact they have violated school rules to the level that otherwise they would find themselves suspended out of school. The most specific need met is the continuation of curriculum and instruction for each student</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	<p>in the program.</p> <p>The greatest need is to ensure that students do not fall behind academically as they are assigned to this program. The other need is for students to have access to their counselor so they can establish a plan of action for staying current with school work and keeping positive about school.</p>
<b>5</b>	<p><b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b></p> <p>In an in school suspension program the teacher individualizes the specific needs for each student. Students are assigned to this program in lieu of being suspended out of school. Once a student enters ISI, the teacher makes sure they have the work from the student's teachers. Each student then is informed of the rules in the class, and each student then works at his/her pace. In our programs for next year, each student would see a counselor and receive academic services from a certified math teacher.</p> <p>Administrators assign students to the ISI program as a result of set criteria. The teacher then insures students have the necessary work and that each student adheres to the rules of the program.</p>
<b>6</b>	<p><b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b></p> <p>The ISI program is targeted to all the students in the school. We can generally say that most students who spend time in the ISI program exhibit some forms of at-risk behavior and have academic and attendance problems. Not all students meet these criteria, but we do see similar characteristics in students over time for those assigned to ISI.</p> <p>The administrator will assign a student into the ISI program, but it is the teacher who monitors services and behaviors while students are in the ISI room.</p>
<b>7</b>	<p><b>Does the program or strategy utilize culturally relevant materials and/or practices?</b> Describe those materials and practices.</p> <p>The ISI program relies on the work provided to students by their teachers. They do focus on culturally relevant materials if the students have those are part of their regular classes.</p> <p>The services students receive in ISI are specifically tailored to the class work students are trying to maintain. The ISI teacher also works with individual students to make sure they are not repeat offenders and follow the rules so they don't end up in ISI again.</p>
<b>8</b>	<p><b>Does the program or strategy use a "pull-out" method?</b> If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their "regular" classrooms (e.g., the proportion returned after what amount of intervention).</p>

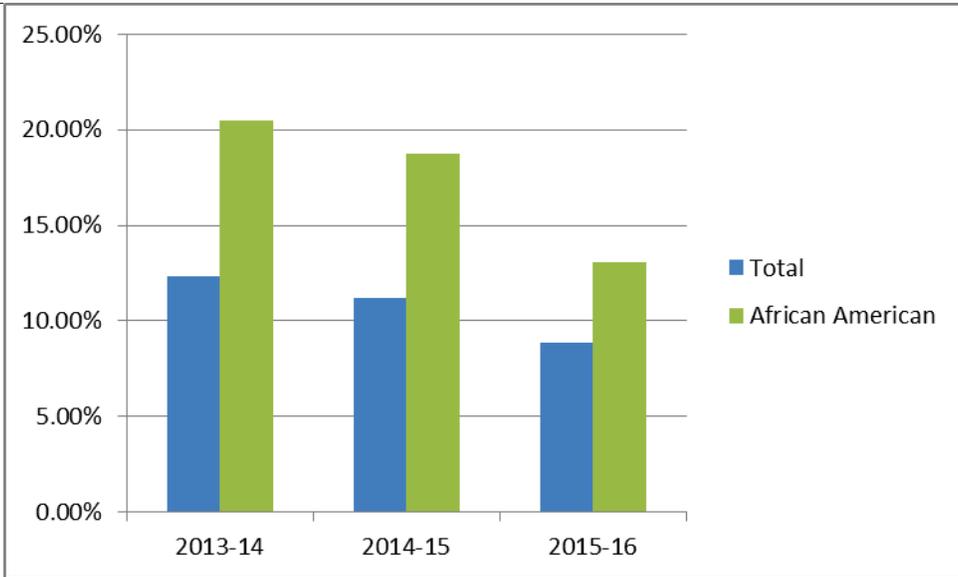
## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	<p>ISI pulls students out of their classes for a temporary period of time. Students are still in school, but assigned to a self-contained classroom where they continue their education away from the general population of students. Once students have served the allotted time in ISI, they return back to their normal class schedules.</p> <p>In 2015-2016, students also received counseling services, conflict management strategies, and mediation strategies if necessary to address the socio-emotional behaviors.</p>
9	<p><b>If tutoring is involved, who provides the tutoring?</b> How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</p> <p>Tutoring is provided for students mainly in mathematics and to a lesser extent in English. The ISI teacher can generally assist students in other content areas. If a student needs specific assistance, the administrator will generally call upon that student's teacher to assist sometime during the day while the student is in ISI. Math is usually the subject students struggle more and where they are most susceptible to falling behind. In most ISI programs a math tutor is usually available sometime during each day.</p>
10	<p><b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs?</b> If so, which are most cost effective? Could the effects be strengthened if combined w/another program?</p> <p>The students served by the ISI program are those who violate school rules, and who otherwise would have been suspended out of school. Over time there are similar characteristics of students who are assigned to ISI. The main identifying factor is school related behavior. The students are also served by the school's MTSS team, and by school administrators.</p>
11	<p><b>Are paraprofessional utilized?</b> If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel?</p> <p>Paraprofessionals are not generally utilized and not assigned into an ISI program. Occasionally, a student who is Exceptional Education may be in ISI. The para-professional would be utilized to support the student and teacher, but not in a direct educational manner.</p>
12	<p><b>Does the program or strategy involve students with limited English proficiency?</b> If so, describe the level of staff members'</p>

### STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	<p>proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses.</p> <p>ISI programs are established for all students on campus. If a student is assigned into the ISI program and requires the services of LEP staff, the administrator and ISI teacher would work together to ensure that students have the support and services necessary for them to achieve academically.</p>
<b>13</b>	<p><b>Funding Justification: What changes have occurred over the last 2 years that justifies continued funding of this program?</b> Include data and an explanation of the data to support your justification. Whenever possible, use data from the previous Annual Reports.</p> <p>This programs continuation is justified based on the report: "ISI Final Evaluation Report 2015-16".</p> <p>In addition, 3 year discipline trend data shows a reduction in overall discipline as well as discipline disparity. This program is a part of the efforts that are bringing about that positive change.</p> <p>The following graph was prepared for the TUSD presentation on code of conduct implementation made at the AZALAS conference. It shows the percentage of students who are disciplined overall as well as the percentage of African American students disciplined:</p>

### STUDENT SUPPORT CRITERIA FORM (REVISED 2017)



A review of 3<sup>rd</sup> quarter discipline using the discipline data dashboard revealed that between the 2015-16 and 2016-17 school year discipline has continued to decrease:

	2016			2017			Difference	
	Incidents	Students	%	Incidents	Students	%	Loss	Gain
All Elementary Schools	361	17,991	2.01%	246	17542	1.40%	0.61%	
All K-8 Schools	358	9081	3.94%	247	8823	2.80%	1.14%	
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STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

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## STUDENT SUPPORT CRITERIA FORM

### Analysis: Cholla High Magnet School International Baccalaureate Managebac Program

The International Baccalaureate (IB) Program at Cholla High School uses a web-based service named **Managebac** to support the implementation of the International Baccalaureate Diploma and Middle Years Programmes.

Comparing 2015/16 responses to 2016/17 responses on Part A of the Student Support Criteria form, the assessment of the Managebac program remains constant across indicators, with the Likert scale estimations remaining exactly the same across both years. Patterns of particular interest include:

- Strongly agreeing that of the Managebac program supports and strengthens other existing programs.
- Not agreeing at all that of the Managebac program duplicates services with other existing programs.
- Strongly agreeing that students with limited English proficiency have adequate resources to understand the content of the program.
- Mostly agreeing that teachers in the program represent the cultural backgrounds of their students.

Across the globe, **Managebac** is in use by approximately 1,300 schools offering an International Baccalaureate, including 4 of 5 IB Diploma students. **Managebac** also offers a Curriculum portal to support teachers in creating IB units and lessons. Given the complexity of Cholla's IB program – where an individual student may complete up to 31 assessments over two years – **Managebac** offers coordinators, teachers, students, and parents an efficient alternative to paper forms, Word documents on shared drives, or Excel worksheets. The program is customized and tailored to each student's IB schedule, coursework, and timelines. While the program is not targeted at "at-risk" students specifically, it is used for all IB students. **Managebac** does not use a "pull-out" method or tutoring, nor are **Managebac** services duplicated by another program.

Paraprofessionals are not utilized and while there are a few students who are reclassified limited English proficiency within the IB program, the **Managebac** interface is in English but supports Unicode (UTF-8) formatting. This feature allows for the input of international characters from all major languages. In terms of the funding justification, **Managebac** is a fundamental program to manage TUSD's IB programme and ensures that teachers and students have access to its aligned curriculum, tools, assessments, and resources. The typical IB student completes up to 25 assessments and the **Managebac** program allows for timely reminders, the upload of supporting documents, and links with the IB curriculum. This program is the gold standard for IB programmes globally to support student, parent, teacher, and school IB management needs and is recommended for continuation.

## STUDENT SUPPORT CRITERIA FORM

**BUDGET YEAR 2016-17**

**Program: Managebac (web-based service designed to support the complex implementation of the International Baccalaureate Diploma and Middle Years Programmes.)**

**Site(s) and/or Dep't(s): Cholla High Magnet School International Baccalaureate**

**Date of Submission: The Managebac license runs from May to May in a given calendar year. A requisition has been submitted for the license of SY2017-18.**

**PART A**

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s): Managebac	X			
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior	X			
<b>6</b>	focuses primarily on improved student attendance				X
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis	N/A – does not include instructional materials			
<b>9</b>	emphasizes culturally relevant practices significant to all students	N/A – does not include practices			
<b>10</b>	has an established a communication feedback protocol with the school day	X			

## STUDENT SUPPORT CRITERIA FORM

	teacher				
11	provides regular updates to the school day teacher on student progress	X			
12	provides tutoring on a regular basis	N/A – not a tutoring program			
13	is very effective in supporting students needs	X			

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material	X			
15	remain in the program all year long	X			
16	are also served by other support programs	Other programs do not provide this service			
17	with limited English proficiency are represented in this program			x	
18	with limited English proficiency have adequate resources available to them to understand the content of the program	x			
19	show the greatest success when they are pulled out of class for services				X
Teachers in this program:					
20	are primarily made up of paraprofessionals				X
21	are primarily made up of certified teachers	X			
22	who are paraprofessionals are closely supervised by appropriately certified personnel				X
23	meet regularly as a team to coordinate student support services	X			
24	represent the ethnic/cultural backgrounds of the students they serve		X		
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students	X			
26	receive, on average, about a total of ____ hours per weeks of services	X			
27	receive, on average, about ____ hours per week of tutoring services	Tutoring is available			

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	specifically	afterschool for all subject areas, at least an hour a week, but student choice determines attendance. No way to calculate average.		
28	receive, on average, about ____ hours of services during the school day per week			X
29	receive, on average, about ____ hours of services before or after school per week			X

**PART B**

	Evaluation Question	Evaluation Approach
1	<p><b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b></p> <p>Research should come from one or more of the following sources:</p> <ul style="list-style-type: none"> <li>• Professional Journals and Publications (e.g. Educational Evaluation and Policy Analysis</li> <li>• If the program/intervention is currently being used in TUSD, please provide internal along with external data. IF SO, WHAT DO THE DATA SAY?</li> <li>• External research (e.g. Universities, Educational Entities and Non-Profits, Governmental Agencies (such as ADE), other school Districts, etc.)</li> </ul>	<p>Choose an item.</p> <p>Review of literature: Justification of program or strategy</p>
	<p><i>Managebac is used by 1,300 IB schools and 4 in 5 IB Diploma students globally.</i></p> <p><i>A Managebac representative recently spoke to the Arizona Association of IB World Schools regarding the</i></p>	

### STUDENT SUPPORT CRITERIA FORM

	<p><i>many support systems within the program. This was coordinated due to the high number of schools using or expressing interest in Managebac.</i></p> <p><i>IB now recommends Managebac due to the ease of upload of IB required paperwork and its ability to track student progress. In addition, Managebac has created a Curriculum portal which helps teachers create units and lessons. This portal can be used for the 5 year evaluation as it generates data regarding the different IB requirements for curriculum.</i></p>				
<p><b>2</b></p>	<table border="1"> <tr> <td data-bbox="186 892 1182 1060"> <p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b></p> <p>Explain. (E.G., WHAT EVIDENCE OF THAT SUPPORT EXISTS?)</p> </td> <td data-bbox="1182 892 1481 1060"> <p>Choose an item. Needs Assessment: What are the gaps in services to students?</p> </td> </tr> <tr> <td colspan="2" data-bbox="186 1060 1481 1501"> <p><i>The International Baccalaureate Diploma Programme is incredibly complex – a single diploma student completes 29-31 assessments over two years. Managebac provides coordinators, teachers, students and parents with a more efficient alternative to paper forms, Word docs on shared drives, and Excel spreadsheets. It is designed as a turnkey system to support effective implementation and management of the IB programmes. Managebac enables efficient curriculum planning, assessment and reporting, while eliminating paperwork and enhancing communication to parents and students. In addition, Managebac talks directly to the IB online upload system, critical with the amount of assessments given the growth of Diploma and Certificate students within the programme.</i></p> <p><i>With more than 350 students in the DP next year, Managebac is necessary in order to keep track of all students and ensure that they complete the DP successfully.</i></p> </td> </tr> </table>	<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b></p> <p>Explain. (E.G., WHAT EVIDENCE OF THAT SUPPORT EXISTS?)</p>	<p>Choose an item. Needs Assessment: What are the gaps in services to students?</p>	<p><i>The International Baccalaureate Diploma Programme is incredibly complex – a single diploma student completes 29-31 assessments over two years. Managebac provides coordinators, teachers, students and parents with a more efficient alternative to paper forms, Word docs on shared drives, and Excel spreadsheets. It is designed as a turnkey system to support effective implementation and management of the IB programmes. Managebac enables efficient curriculum planning, assessment and reporting, while eliminating paperwork and enhancing communication to parents and students. In addition, Managebac talks directly to the IB online upload system, critical with the amount of assessments given the growth of Diploma and Certificate students within the programme.</i></p> <p><i>With more than 350 students in the DP next year, Managebac is necessary in order to keep track of all students and ensure that they complete the DP successfully.</i></p>	
<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b></p> <p>Explain. (E.G., WHAT EVIDENCE OF THAT SUPPORT EXISTS?)</p>	<p>Choose an item. Needs Assessment: What are the gaps in services to students?</p>				
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<p><b>3</b></p>	<table border="1"> <tr> <td data-bbox="186 1501 1182 1537"> <p><b>Describe how sites are selected, including how the selected sites demonstrate</b></p> </td> <td data-bbox="1182 1501 1481 1537"> <p>Needs Assessment:</p> </td> </tr> </table>	<p><b>Describe how sites are selected, including how the selected sites demonstrate</b></p>	<p>Needs Assessment:</p>		
<p><b>Describe how sites are selected, including how the selected sites demonstrate</b></p>	<p>Needs Assessment:</p>				

## STUDENT SUPPORT CRITERIA FORM

	<b>the potential for producing the greatest outcomes for the cost of the program or strategy</b> (i.e., are sites selected using a cost/benefit analysis?)	What data is used to determine school program participation?
	<i>Managebac is an application that is specifically designed for IB, and is therefore not useful for non-IB schools.</i>	
<b>4</b>	<b>Does the program or strategy focus on students' specific needs? If so, what needs?</b>  Describe the diagnostic method used for determining students' specific needs. Describe the ways the program or strategy directly focuses on those needs.	Choose an item. Needs Assessment: What are the greatest needs of the students?
	<i>The program is customized to each student's IB schedule, coursework, and timelines. The student is enrolled in the teacher's section of the IB course allowing for direct communication and upload of assessments and other requirements.</i>	
<b>5</b>	<b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b>  And, assess whether there is a point of diminishing returns, especially in pull-out and after-school programs.	Process Evaluation: How are students identified for services and monitored?
	<i>See answer to question 4.</i>	
<b>6</b>	<b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b>  Explain how, including the ways by which it is delivered at critical stages of student progress.	Choose an item. Process Evaluation: How are students identified for services and monitored?
	<i>No. It will be utilized for all IB students, though it will help teachers, parents, and the coordinator provide</i>	

## STUDENT SUPPORT CRITERIA FORM

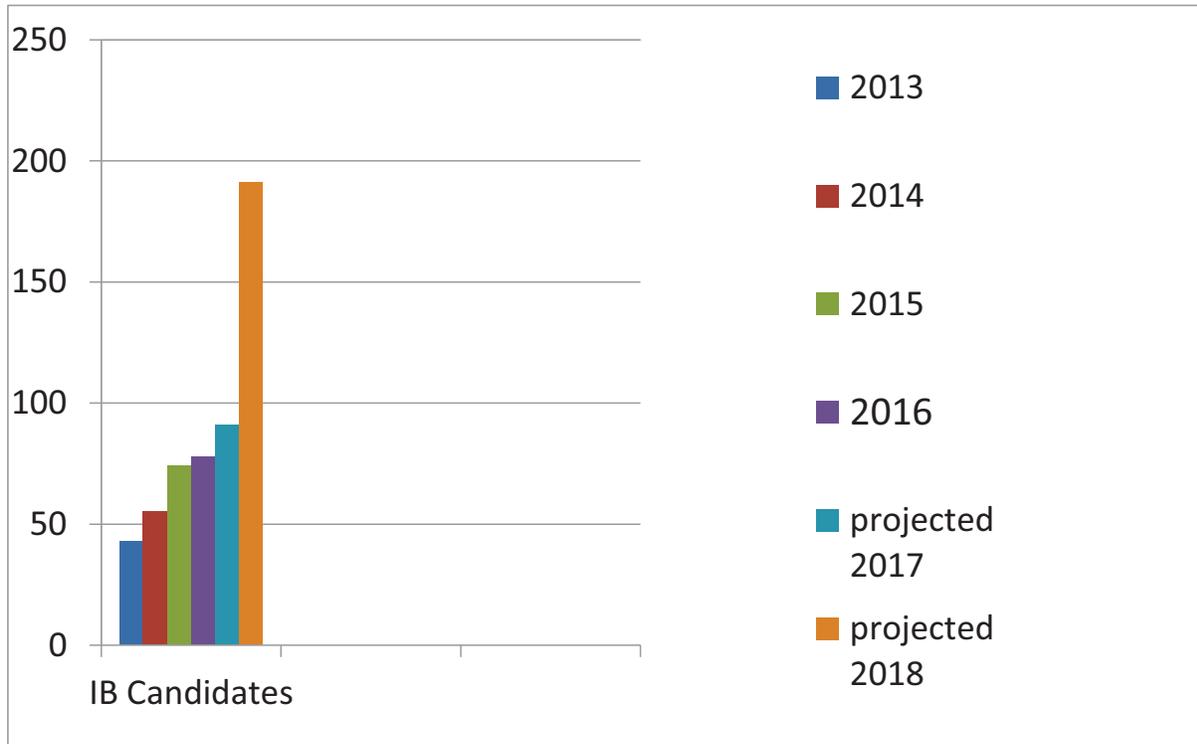
	<i>interventions to students as risk much more quickly.</i>	
<b>7</b>	<p><b>Does the program or strategy utilize culturally relevant materials and/or practices?</b></p> <p>Describe those materials and practices.</p> <p><i>See answer to Part A question 8 &amp; 9.</i></p>	<p>Choose an item.</p> <p>Process Evaluation: Are services relevant to student needs?</p>
<b>8</b>	<p><b>Does the program or strategy use a “pull-out” method?</b></p> <p>If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their “regular” classrooms (e.g., the proportion returned after what amount of intervention).</p> <p><i>No.</i></p>	<p>Choose an item.</p> <p>Process Evaluation: Type and dosage of intervention</p>
<b>9</b>	<p><b>If tutoring is involved, who provides the tutoring?</b></p> <p>How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</p>	<p>Process Evaluation: Type and dosage of intervention</p>
	<p><i>Managebac does not provide tutoring. IB teachers provide tutoring to students on a variety of topics and assessments whose implementation is supported by Managebac.</i></p> <p><i>Managebac does provide a means to contact individual students regarding specific needs or an entire class regarding content or questions that need to be addressed.</i></p>	
<b>10</b>	<b>Are the types of students (defined by learning need, not demographics) served</b>	Process Evaluation:

## STUDENT SUPPORT CRITERIA FORM

	<p><b>by this program also served by other support programs?</b></p> <p>If so, which is/are most cost effective? Could the effects of this program be strengthened if it was combined with another?</p>	Type and dosage of intervention
<p><i>IB students will also use Turnitin, but that serves entirely different needs. There are no other programs that exist to fill the needs of the IB DP the way that Managebac does.</i></p>		
11	<p><b>Are paraprofessional utilized?</b></p> <p>If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel?</p>	Choose an item. Process Evaluation: documentation of personnel
<p><i>No.</i></p>		
12	<p><b>Does the program or strategy involve students with limited English proficiency?</b></p> <p>If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses.</p>	Choose an item. Process Evaluation: Documentation that qualifications of personnel are appropriate to task
<p><i>There are a few students who are reclassified within the IB programme. While the Managebac interface is provided in English, it supports Unicode (UTF-8) formatting, which allows for input of international characters in all major languages.</i></p>		
13	<p><b>Funding Justification: What changes have occurred over the last 2 years that justifies continued funding of this program?</b> Include data and an explanation of the data to support your justification. Whenever possible, use data from the previous Annual Reports.</p>	

### STUDENT SUPPORT CRITERIA FORM

*Due to the growth of the IB programme and therefore the increase in the number of assessments it has become fundamental to use Managebac. An average IB student completes up to 25 assessments, Managebac allows for timely reminders, upload of supporting documentation and links with the IB.*



## STUDENT SUPPORT CRITERIA FORM

<b>IB Assessments by Course</b>		
Course	Internal Assessment	Timeframe of Completion
English A: Literature HL	Individual oral presentation (IOP)	Spring Junior Year
	Individual oral commentary (IOC)	Fall Senior Year
	External Assessment	Timeframe of Completion
	Written Literary Essay Paper 1 – Literary commentary Paper 2 – Essay on two works studied	Spring Junior Year May Senior Year May Senior Year
Spanish A: Language and Literature SL (for native speakers)	Internal Assessment	Timeframe of Completion
	Individual oral commentary (IOC) Further oral commentary	Spring Senior Year Spring Senior Year
	External Assessment	Timeframe of Completion
	Written Literary Essay Paper 1 – Literary commentary Paper 2 – Essay on two works studied	Fall Senior Year May Senior Year May Senior Year
Language B and ab initio SL (Arabic, German and Spanish)	Internal Assessment	Timeframe of Completion
	Individual oral interactive skills	Spring Senior Year
	External Assessment	Timeframe of Completion
	Written Assignment Paper 1 – Understanding written text Paper 2 – Writing exercises	Spring Senior Year May Senior Year May Senior Year
History of the Americas HL	Internal Assessment	Timeframe of Completion
	Historical investigation	Fall Senior Year
	External Assessment	Timeframe of Completion
	Paper 1 – Structured answers from Route Paper 2 – Extended response from five topics	May Senior Year May Senior Year May Senior Year

### STUDENT SUPPORT CRITERIA FORM

	Paper 3 – Three extended responses	
<b>Course</b>		
	<b>Internal Assessment</b>	<b>Timeframe of Completion</b>
Biology SL Chemistry SL Environmental Systems and Societies SL*	Practical Laboratory Work and Report Group 4 Collaboration	Fall Senior Year
	<b>External Assessment</b>	<b>Timeframe of Completion</b>
	Paper 1 – Multiple Choice Paper 2 – Data analysis, short answer Paper 3 – Short answer and extended response	May Senior Year May Senior Year May Senior Year
*Does not complete a Paper 3		
	<b>Internal Assessment</b>	<b>Timeframe of Completion</b>
Mathematics SL Mathematical Studies SL	Practical Work/Exploration	Fall Senior Year
	<b>External Assessment</b>	<b>Timeframe of Completion</b>
	Paper 1 – short response questions Paper 2 – extended response questions	May Senior Year May Senior Year
	<b>Internal Assessment</b>	<b>Timeframe of Completion</b>
Dance HL	Performance – three dances	Spring Senior Year
	<b>External Assessment</b>	<b>Timeframe of Completion</b>
	Composition and Analysis – three dance works and analytical statement Dance Investigation – formal written report	Spring Senior Year Spring Senior Year
	<b>Internal Assessment</b>	<b>Timeframe of Completion</b>

### STUDENT SUPPORT CRITERIA FORM

Music HL	Creating three pieces of work Performing – 20 minutes of composition	Spring Senior Year Spring Senior Year
	External Assessment	Timeframe of Completion
	Musical Links Investigation – research paper Paper 1 – 7 musical perception questions	Fall Senior Year May Senior Year
Course		
	Internal Assessment	Timeframe of Completion
Theatre HL	Collaborative Project	Fall Senior Year
	External Assessment	Timeframe of Completion
	Solo Theatre Piece Director’s Notebook Research Presentation	Spring Senior Year Spring Senior Year Spring Senior Year
	Internal Assessment	Timeframe of Completion
Visual Arts HL	Exhibition	Spring Senior Year
	External Assessment	Timeframe of Completion
	Comparative Study Process Portfolio	Spring Senior Year Spring Senior Year
	Internal Assessment	Timeframe of Completion
Theory of Knowledge	Presentation	Fall Senior Year
	External Assessment	Timeframe of Completion
	Essay on prescribed title	Fall Senior Year
	External Assessment	Timeframe of Completion

### STUDENT SUPPORT CRITERIA FORM

CORE Requirements	Extended Essay – 4,000 word research paper Creativity, Action and Service hours and reflections	Fall Senior Year Spring Senior Year
<p><i>IB internal assessments</i>                      IB internal assessments are graded by the teacher and moderated by an IB examiner. The IA assessment varies by the subject area, this is covered in each course subject guide. In accordance with IB guidelines, samples of student work are sent to examiners in an effort to ensure teachers are scoring student work appropriately.</p> <p><i>IB external assessments</i>                      These assessments are graded externally by IB examiners.</p>		

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

### **Analysis: MTSS Program**

The District initiated MTSS (Multi-Tier Systems of Support) program was available at 31 sites this year during its first year of implementation. Sites were selected based on academic needs, discipline rates, and other school level factors. MTSS Facilitators focus on students' academic and behavior needs and school attendance. They coordinate interventions for students who are failing classes or not gaining skills and knowledge at an appropriate pace and they work with parents to encourage students to attend school on a frequent basis. Additionally, the MTSS Facilitators promote positive behavior interventions (PBIS) to encourage students with behavior problems to improve their behavior at school. They coordinate services with the Exceptional Education Department, Student Services, 21<sup>st</sup> Century, and Tutoring Programs. They analyze the discipline data from the TUSD Data Dashboard on a monthly basis to monitor campus trends, are members of their school's Discipline Committee, and make recommendations to improve student behavior. The MTSS Facilitator documents and monitors this committee's work and checks in on the students' progress on a monthly basis. When an intervention works for a student, the intervention is continued to support the student. If the intervention does not work, a different intervention is suggested and implemented. Finally, they monitor students when they return from Out-of-School Suspensions to help them stay on track and reduce recidivism. For next year, the district has identified 9 additional sites in need of a MTSS Facilitator to coordinate academic and behavior intervention services which will bring this program to a total of 40 schools. Moreover, the district expects that these schools will continue to increase the implementation of PBIS programs next year as well as provide Restorative Practices to reduce discipline.

The four tables below indicate that decreased discipline has occurred in 25 of the 30 schools with an MTSS facilitator (Maldonado was not counted in this analysis because the position is currently vacant). The decreased discipline is not a result of the MTSS position alone, but having a MTSS facilitator has contributed to the school's overall restorative discipline efforts. In summary, this data shows that discipline among these 30 schools has decreased in the Elementary schools (0.72%), K-8 schools (0.81%), and High schools (0.39%) from 3<sup>rd</sup> quarter 2016 to 3<sup>rd</sup> quarter 2017. However, the greatest reduction in discipline is reflected in the Middle schools with an impressive 3.04% decrease. This data suggests that the MTSS facilitator position at 83% of these schools has positively contributed to a reduction in discipline incidents. This program has shown positive change in supporting student behavioral needs in its first year and is recommended for continuation.

STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

2-Year Comparison of Third Quarter Discipline at Schools with a MTSS Facilitator								
Elementary Schools								
School	2016			2017			Difference	
	Incidents	Students	%	Incidents	Students	%	Loss	Gain
Blenman	9	410	2.20%	1	399	0.25%	1.95%	
Davidson	7	308	2.27%	12	293	4.10%		1.83%
Grijalva	19	670	2.84%	10	620	1.61%	1.23%	
Howell	8	353	2.27%	6	323	1.86%	0.41%	
Hudlow	2	268	0.75%	5	270	1.85%	0.72%	
Lynn /Urquides	23	548	4.20%	17	489	3.48%	0.72%	
Maldonado**								
Miller	15	669	2.24%	13	586	2.22%	0.02%	
Mission View	4	206	1.94%	1	192	0.52%	1.42%	
Myers/Ganoung	19	442	4.30%	10	424	2.36%	1.94%	
Robison	10	337	2.97%	7	342	2.05%	0.92%	
Tully	5	349	1.43%	1	345	0.29%	1.14%	
<b>MTSS Facilitator Elementary Schools</b>	121	4,560	2.65%	83	4283	1.94%	0.72%	

\*\*Position not filled

2-Year Comparison of Third Quarter Discipline at Schools with a MTSS Facilitator								
K-8 Schools								

STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

School	2016			2017			Difference	
	Incidents	Students	%	Incidents	Students	%	Loss	Gain
Booth-Fickett	75	1232	6.09%	48	993	4.83%	1.26%	
Lawrence	14	350	4.00%	16	343	4.66%		0.66%
Pueblo Gardens	24	400	6.00%	13	408	3.19%	2.81%	
Roberts-Naylor	23	725	3.17%	14	608	2.30%	0.87%	
Safford	62	809	7.66%	58	740	7.84%		0.18%
<b>MTSS Facilitator K-8 Schools</b>	198	3516	5.63%	149	3092	4.82%	0.81%	

2-Year Comparison of Third Quarter Discipline at Schools with a MTSS Facilitator								
Middle Schools								
School	2016			2017			Difference	
	Incidents	Students	%	Incidents	Students	%	Loss	Gain
Doolen	64	743	8.61%	67	707	8.02%	0.59%	
Pistor	196	954	20.55%	81	938	8.64%	11.91%	
Secrist	99	544	18.20%	57	4.86	11.73%	6.47%	
Utterback	118	580	20.34%	40	477	8.39%	11.95%	
Valencia	119	1013	11.75%	138	936	14.74%		2.99%
<b>MTSS Facilitator Middle Schools</b>	596	3834	15.55%	383	3062.86	12.50%	3.04%	

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

2-Year Comparison of Third Quarter Discipline at Schools with a MTSS Facilitator								
High Schools								
School	2016			2017			Difference	
	Incidents	Students	%	Incidents	Students	%	Loss	Gain
Catalina	35	799	4.38%	34	743	4.58%		0.20%
Cholla	44	1796	2.45%	30	1821	1.65%	0.80%	
Palo Verde	44	1177	3.74%	43	1182	3.64%	0.10%	
Project More	5	237	2.11%	2	203	0.99%	1.12%	
Pueblo	38	1610	2.36%	35	1687	2.07%	0.29%	
Rincon	29	1115	2.60%	28	1079	2.59%	0.01%	
Sahuaro	45	1726	2.61%	32	1764	1.81%	0.80%	
Santa Rita	29	515	5.63%	26	469	5.54%	0.09%	
Tucson	55	3133	1.76%	44	3024	1.46%	0.30%	
<b>MTSS Facilitator High Schools</b>	<b>324</b>	<b>12108</b>	<b>2.68%</b>	<b>274</b>	<b>11972</b>	<b>2.29%</b>	<b>0.39%</b>	

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

BUDGET YEAR 2016-17

Program: MTSS Facilitators

Site(s) and/or Dep't(s): Multiple Sites / Curriculum and Instruction

Date of Submission: March 28, 2017

## PART A – RUBRIC

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s): Synergy Grades, Synergy Attendance, Synergy Discipline, School City Benchmarks, AZ Merit	X			
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior	X			
<b>6</b>	focuses primarily on improved student attendance		X		
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis			X	
<b>9</b>	emphasizes culturally relevant practices significant to all students		X		
<b>10</b>	has an established a communication feedback protocol with the school day teacher	X			
<b>11</b>	provides regular updates to the school day teacher on student progress	X			
<b>12</b>	provides tutoring on a regular basis				X
<b>13</b>	is very effective in supporting students needs	X			

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material	X			
15	remain in the program all year long				X
16	are also served by other support programs	X			
17	with limited English proficiency are represented in this program	X			
18	with limited English proficiency have adequate resources available to them to understand the content of the program	X			
19	show the greatest success when they are pulled out of class for services				X
Teachers in this program:					
20	are primarily made up of paraprofessionals				X
21	are primarily made up of certified teachers	X			
22	who are paraprofessionals are closely supervised by appropriately certified personnel				N/A
23	meet regularly as a team to coordinate student support services	X			
24	represent the ethnic/cultural backgrounds of the students they serve			X	
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students	X			
26	receive, on average, about a total of ____ hours per weeks of services			X	
27	receive, on average, about ____ hours per week of tutoring services specifically				X
28	receive, on average, about ____ hours of services during the school day per week			X	
29	receive, on average, about ____ hours of services before or after school per week			X	

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

## PART B – EVALUATION

1	<p><b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY? <i>Yes. MTSS Facilitators document their work on a weekly basis using the MTSS SharePoint. Schools that have a dedicated MTSS Facilitator have a minimum of 2 MTSS meetings a month and many of them meet weekly. They document the implementation of their PBIS programs through the MTSS SharePoint.</i></b></p> <p>Multi-tiered System of Support (MTSS), formerly known as RTI grew from efforts to improve identification practices in special education. Simply put, it is a process of systematically documenting the performance of students as evidence of the need for additional services after making changes in classroom instruction. MTSS promises to change the way schools support students with learning and behavior problems by systematically delivering a range of interventions based on demonstrated levels of need.</p> <p>MTSS is defined as "the practice of providing high-quality instruction and interventions matched to student need, monitoring progress frequently to make decisions about changes in instruction or goals, and applying child response data to important educational decisions" (Batsche et al., 2005). Based on a problem-solving model, the MTSS approach considers environmental factors as they might apply to an individual student's difficulty, and provides services/intervention as soon as the student demonstrates a need. Focused primarily on addressing academic problems, MTSS has emerged as the new way to think about both disability identification and early intervention assistance for the "most vulnerable, academically unresponsive children" in schools and school districts (Fuchs &amp; Deshler, 2007, p. 131, emphasis added).</p> <p>Positive Behavioral Interventions and Supports (PBIS) is based on a problem-solving model and aims to prevent inappropriate behavior through teaching and reinforcing appropriate behaviors (OSEP Technical Assistance Center on Positive Behavioral Interventions &amp; Supports, 2007). Positive Behavioral Interventions and Supports (PBIS) is a process that is consistent with the core principles of MTSS. PBIS offers a range of interventions that are systematically applied to students based on their demonstrated level of need, and addresses the role of the environment as it applies to development and improvement of behavior problems.</p> <p>Both MTSS and PBIS are grounded in differentiated instruction. Each approach delimits critical factors and components to be in place at the universal (Tier 1), targeted group (Tier 2), and individual (Tier 3) levels. Our goal is to describe the shared (identified in bold) characteristics of these approaches as a basis for highlighting how best to meet the needs of children experiencing academic and social difficulties in school.</p> <p><i><b>This summary is from PBIS.org.</b></i></p>
2	<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)? <i>Yes. MTSS Facilitators support the implementation of PBIS throughout the school. They work closely with the Exceptional Education Department to identify students in need of service. They coordinate services provided by many departments included Student Services, 21<sup>st</sup> Century, and Tutoring Programs. Teachers refer struggling students to the MTSS Team or they are identified by data such as Synergy, AZ Merit, or SchoolCity. The MTSS Team brainstorms ideas for interventions that are personally tailored for each student. The MTSS Facilitator documents and monitors this work and checks in on the students' progress on a monthly basis.</i></b></p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	<i>When an intervention works for a student, the intervention is continued to support the student. If the intervention does not work, a different intervention is suggested and implemented.</i>
3	<b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b> <i>This District-level program was available at 31 sites this school year. Sites were selected based on academic needs, discipline rates, and other factors determined by the Academic Directors. Schools were ranked based on their SchoolCity Benchmarks and their AZ Merit results. Disciplinary incidents were analyzed using the TUSD Data Dashboard. Directors considered other factors including staffing allocations at individual campuses.</i>
4	<b>Does the program or strategy focus on students' specific needs? If so?</b> <i>Yes. MTSS Facilitators focus on students' academic and behavior needs as well as improving their school attendance. MTSS Facilitators coordinate interventions for students who are failing classes or not gaining skills and knowledge at an appropriate pace. Coordinators work with parents to encourage students to attend school on a frequent basis. The MTSS Facilitators promote positive behavior interventions to encourage students with behavior problems to improve their behavior at school.</i>
5	<b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b> <i>MTSS Facilitators meet with students, their teachers, and their parents to determine their needs and what type of intervention is needed for each student. MTSS Facilitators review academic and behavior data for each student and work with teams of teachers and administrators to develop academic and behavior goals for their students. They discuss intervention strategies and implementation plans for these students. They monitor student progress on a monthly basis and make intervention adjustments based on this data.</i>
6	<b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b> <i>Yes, this program targets at-risk students in the areas of behavior, attendance and academics.</i>
7	<b>Does the program or strategy utilize culturally relevant materials and/or practices? Describe those materials and practices.</b> <i>Students in the MTSS Program may receive advocacy or tutoring service from a Student Success Specialist from the African-American, Mexican-American, Native American, or Pan Asian Departments. Student Success Specialists are trained to consider each students cultural background when they serve as advocates for students assigned to their caseload.</i>
8	<b>Does the program or strategy use a "pull-out" method? If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their "regular" classrooms (e.g., the proportion returned</b>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	after what amount of intervention). <i>Students may be pulled-out of their regular class for brief meetings with the MTSS Facilitator; however, the bulk of the work is to help the teacher provide Tier I Interventions for the student within the regular classroom.</i>
9	<b>If tutoring is involved, who provides the tutoring?</b> How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain. <i>MTSS Facilitators may assign a student to attend before or after school tutoring provided by a different program or department. MTSS Facilitators do not necessarily provide academic tutoring as a part of their role.</i>
10	<b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs?</b> If so, which are most cost effective? Could the effects be strengthened if combined w/another program? <i>Many different departments and programs that serve our schools serve students who are being monitored through the MTSS Process. Some of the students that receive service through the MTSS process are also served by the Exceptional Education Department. The two teams work closely together to provide additional support for the students. Some of the students are receiving their education program through the ELD Department. MTSS does not provide a separate service for students, it is a program that monitors and documents the variety of services that students need to help them be successful.</i>
11	<b>Are paraprofessional utilized?</b> If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel? <i>No paraprofessionals are utilized in this program.</i>
12	<b>Does the program or strategy involve students with limited English proficiency?</b> If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses. <i>Yes, the MTSS Program helps to provide additional intervention services for students with limited English proficiency. MTSS Facilitators use translators and interpreters as needed to assist with parent and student communication. The MTSS Facilitators do not provide direct instruction to the students.</i>
13	<b>Funding Justification: What changes have occurred over the last 2 years that justifies continued funding of this program?</b> Include data and an explanation of the data to support your justification. Whenever possible, use data from the previous Annual Reports. <i>Last year all schools had the service of a Learning Supports Coordinator. This year this type of service was reduced to MTSS Facilitators at 30 school sites. During the school year we have identified additional sites who have struggling students who are in need of a dedicated employee to coordinate academic and behavior intervention service and we have requested a total of 40 MTSS Facilitators for next school year. We are asking schools to implement PBIS programs with fidelity and to provide Restorative Practices to reduce discipline and we need highly qualified MTSS Facilitators to assist with the implementation of these programs.</i>  <i>MTSS facilitators were placed in schools that struggled academically and had high discipline incidents. The four tables below indicate that decreased discipline has occurred in 25 of the 30 schools with an MTSS facilitator (Maldonado was not counted in</i>

### STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

*this analysis because the position is currently vacant). The decreased discipline is not a result of the MTSS position alone, but having a MTSS facilitator contributes to the school's overall restorative discipline efforts.*

*MTSS Facilitators analysis the TUSD Data Dashboard on a monthly basis to monitor trends that occur on their campus. They are members of their school's Discipline Committee and make recommendations to improve student behavior. They monitor students when they return from Out-of-School Suspensions to help them stay on track and reduce recidivism.*

*In summary, this data shows that discipline among these 30 schools has decreased in the Elementary schools (0.72%), K-8 schools (0.81%), and High schools (0.39%) from 3<sup>rd</sup> quarter 2016 to 3<sup>rd</sup> quarter 2017. However, the greatest reduction in discipline is reflected in the Middle schools with an impressive 3.04% decrease. This data suggests that the MTSS facilitator position at 83% of these schools has positively contributed to a reduction in discipline incidents.*

#### 2-Year Comparison of Third Quarter Discipline at Schools with a MTSS Facilitator

##### Elementary Schools

School	2016			2017			Difference	
	Incidents	Students	%	Incidents	Students	%	Loss	Gain
Blenman	9	410	2.20%	1	399	0.25%	1.95%	
Davidson	7	308	2.27%	12	293	4.10%		1.83%
Grijalva	19	670	2.84%	10	620	1.61%	1.23%	
Howell	8	353	2.27%	6	323	1.86%	0.41%	
Hudlow	2	268	0.75%	5	270	1.85%	0.72%	
Lynn /Urquides	23	548	4.20%	17	489	3.48%	0.72%	
Maldonado**								
Miller	15	669	2.24%	13	586	2.22%	0.02%	
Mission View	4	206	1.94%	1	192	0.52%	1.42%	
Myers/Ganoung	19	442	4.30%	10	424	2.36%	1.94%	
Robison	10	337	2.97%	7	342	2.05%	0.92%	

STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

Tully	5	349	1.43%	1	345	0.29%	1.14%	
<b>MTSS Facilitator Elementary Schools</b>	121	4,560	2.65%	83	4283	1.94%	0.72%	

*\*\*Position not filled*

**2-Year Comparison of Third Quarter Discipline at Schools with a MTSS Facilitator**

**K-8 Schools**

School	2016			2017			Difference	
	Incidents	Students	%	Incidents	Students	%	Loss	Gain
Booth-Fickett	75	1232	6.09%	48	993	4.83%	1.26%	
Lawrence	14	350	4.00%	16	343	4.66%		0.66%
Pueblo Gardens	24	400	6.00%	13	408	3.19%	2.81%	
Roberts-Naylor	23	725	3.17%	14	608	2.30%	0.87%	
Safford	62	809	7.66%	58	740	7.84%		0.18%
<b>MTSS Facilitator K-8 Schools</b>	198	3516	5.63%	149	3092	4.82%	0.81%	

**2-Year Comparison of Third Quarter Discipline at Schools with a MTSS Facilitator**

**Middle Schools**

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

School	2016			2017			Difference	
	Incidents	Students	%	Incidents	Students	%	Loss	Gain
Doolen	64	743	8.61%	67	707	8.02%	0.59%	
Pistor	196	954	20.55%	81	938	8.64%	11.91%	
Secrist	99	544	18.20%	57	4.86	11.73%	6.47%	
Utterback	118	580	20.34%	40	477	8.39%	11.95%	
Valencia	119	1013	11.75%	138	936	14.74%		2.99%
<b>MTSS Facilitator Middle Schools</b>	596	3834	15.55%	383	3062.86	12.50%	3.04%	

**2-Year Comparison of Third Quarter Discipline at Schools with a MTSS  
Facilitator**

**High Schools**

School	2016			2017			Difference	
	Incidents	Students	%	Incidents	Students	%	Loss	Gain
Catalina	35	799	4.38%	34	743	4.58%		0.20%
Cholla	44	1796	2.45%	30	1821	1.65%	0.80%	
Palo Verde	44	1177	3.74%	43	1182	3.64%	0.10%	
Project More	5	237	2.11%	2	203	0.99%	1.12%	
Pueblo	38	1610	2.36%	35	1687	2.07%	0.29%	
Rincon	29	1115	2.60%	28	1079	2.59%	0.01%	
Sahuaro	45	1726	2.61%	32	1764	1.81%	0.80%	
Santa Rita	29	515	5.63%	26	469	5.54%	0.09%	
Tucson	55	3133	1.76%	44	3024	1.46%	0.30%	

### STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	<b>MTSS Facilitator High Schools</b>	324	12108	2.68%	274	11972	2.29%	0.39%	
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## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

### Analysis: OMA Program

Comparing 2015/16 responses to 2016/17 responses on Part A of the Student Support Criteria form, the assessment of OMA remains constant across all indicators, with the Likert scale estimations remaining exactly the same across both years. Patterns of particular interest include:

- Strongly agreeing that the OMA program supports and strengthens other existing programs.
- Not agreeing at all that the OMA program duplicates services with other existing programs.
- Strongly agreeing that students with limited English proficiency are represented in this program.
- Mostly agreeing that teachers in the program represent the cultural backgrounds of their students.

The OMA program has been researched, evaluated, and described within published educational books, research journals and grant summaries. Some example are: WestEd, Inc. Evaluation and Executive Summary of OMA implementation and student achievement data, Third Space Where Learning Matters, The Power of Partnerships in Higher Education, Qualities of Quality: Excellence in Arts Education and How to Achieve It, Edutopia, Education Nation: Six Leading Edges of Innovation in Our Schools, George Lucas Foundation, Innovate the Pixar Way, Good Music-Brighter Children, Arizona Commission on the Arts: Strengthening Schools through Arts Partnerships. Additionally, OMA has been approved by the Arizona Department of Education as a strategy for developing English Language Proficiency and may be taught during the ELL 2 or 4 hour instructional blocks because the program reinforces vocabulary, reading, writing, speaking, and presentational skills. OMA staff has been trained by TUSD Language Acquisition personnel and is occasionally observed by the Arizona Department of Education as they teach in various ELL classrooms. The increased emphasis on the outcomes laid out in the USP provide justification for continued funding.

OMA supports current strategies and programs being implemented in the school. Staff is regularly included in District/Site PDs addressing relevant USP topics. Arts integration lessons are built on State and District curriculum and mandated District initiatives. The staff is trained in Essential Elements of Instruction, AZCCRS, Danielson, Depth of Knowledge, Visible Thinking Strategies, Sheltered English Instruction, and are exposed to national clinicians with expertise in multicultural strategies (Dr. Kathy Short), arts discipline strategies and skills and arts integration. The staff has participated in writing Content and Assessment Frameworks as well as Curriculum Maps with lesson plans aligned to District/USP requirements. Targeted OMA sites have the largest percentage of Hispanic and African American students. OMA differentiates instruction to address specific needs of the students. This strategy includes instruction beyond the school day, small ensemble rehearsals, student-to-student peer instruction, master classes, peer reflection and evaluation, as well as instruction by guest conductors/artists. Collaboration meetings between OMA staff and classroom teachers provide in depth understanding of individual student needs and AZCCRS expectations.

When necessary, students needing additional assistance with OMA lessons meet with the OMA teachers individually so that they more completely recognize the connections between math or language arts and the art form applied to bring deeper understanding to the content.

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

Varied instructional strategies and allowing students to respond based on their personal experiences have provided significant results. OMA continues to document consistent improvement in behavior, attendance and academics as a result of the discipline that is required within and obtained as a result of integration. OMA consistently focuses on the development of listening skills, language acquisition, spatial awareness, student engagement, individual creativity, performance, critical thinking and problem solving. Music, dance, theatre and visual arts masterpieces and literature are carefully selected for study to reinforce culturally relevant topics. OMA does not utilize a pull out instructional method although some of the teachers do conduct additional music, theatre and dance sessions after school. Tutoring is on an individual or after school basis when necessary and is provided by the collaborative team of classroom teacher and arts integration specialist.

### Evidence of Effectiveness

TUSD teacher survey results from the Fall of 2016: Ninety-two teachers involved in the ER program in the fall of 2016 responded to the survey, representing teachers from 24 of 29 schools. Schools with the four highest numbers of teachers responding were Wright (11), Erickson (9), and Gale (8). No teachers from Davidson, Grijalva, Johnson, Marshall, and Maxwell responded to the survey. Teachers were asked to indicate their agreement with 9 statements on a scale of 1 to 5, with 1 = "not at all" and 5 = "to a great extent. All statements received a substantial majority of 4 and 5 responses, indicating their agreement with the statements.

- The highest agreement was in response to statements #4, "The OMA lessons offered opportunities for my lowest 25% students as well as my special needs students to excel in new ways." with **81.5%** of the teachers responding with a 4 or 5.
- The next highest, at **79.1%**, was in response to "The OMA lessons supported students' various learning styles.
- The lowest percentage of 4 or 5 responses were in response to "My students gained a better understanding of the ELA and math standards being taught during these integrated OMA lessons." (**65.2%**), and "Because of the OMA lessons, my students listening and focusing skills have improved." (**66.7%**)
- Comparisons were made with results from Fall 2015 and Spring 2016. Across 9 of the 10 statements (excluding question #6), this year's responses showed fewer ratings of 4 & 5 than the previous two semesters.
- Comments were often about how much the teachers enjoyed working with the OMA artists and how much their students had learned. Specific AIS/artists were named and complimented on how good they were. Interest in having the program continued was expressed by some and some wanted the program for a whole year.

This program has shown it is effective in meeting the needs of this population and is recommended for continuation.

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

Table 1: Indicate your agreement with each statement on a scale of 1 to 5

	1	2	3	4	5	N/A	F' 2016 4&5	F' 2015 4&5	S' 2016 4&5
1. The OMA lessons gave my students opportunities to be creative problem solvers.	5 (5.4%)	4 (4.3%)	12 (13%)	21 (22.8%)	50 (54.3%)	0	77.2%	89.1%	82.0%
2. The OMA lessons gave my students opportunities to be actively engaged in discussion and their learning.	4 (4.3%)	4 (4.3%)	9 (9.8%)	18 (19.6%)	54 (58.7%)	3 (3.3%)	78.3%	89.1%	85.4%
3. My students gained a better understanding of the ELA and math standards being taught during these integrated OMA lessons.	7 (7.6%)	5 (5.4%)	14 (15.2%)	21 (22.8%)	39 (42.4%)	6 (6.5%)	65.2%	70.3%	82.0%
4. The OMA lessons offered opportunities for my lowest 25% students as well as my special needs students to excel in new ways.	4 (4.3%)	4 (4.3%)	9 (9.8%)	13 (14.1%)	62 (67.4%)	0	81.5%	85.9%	85.4%
5. The OMA lessons accessed students' background and prior knowledge, as a means to establish a common foundation from which to expand the learning.	6 (6.6%)	2 (2.2%)	9 (9.9%)	21 (22.0%)	51 (56.0%)	3 (3.3%)	78.0%	85.9%	84.3%

STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

6. The OMA lessons gave students opportunities to compare/contrast their culture with other cultures.	7 (7.8%)	4 (4.4%)	12 (13.3%)	24 (26.7%)	37 (41.1%)	6 (6.7%)	<b>67.8%</b>	<b>61.9%</b>	<b>77.5%</b>
7. The OMA lessons integrated examples of authentic literature, music, dance, and visual art from a different culture.	6 (6.7%)	6 (6.7%)	6 (6.7%)	14 (15.7%)	51 (57.3%)	6 (6.7%)	<b>73.0%</b>	<b>76.6%</b>	<b>83.1%</b>
8. The OMA lessons supported students' various learning styles.	8 (8.8%)	2 (2.2%)	7 (7.7%)	14 (15.4%)	58 (62.7%)	2 (2.2%)	<b>79.1%</b>	<b>85.5%</b>	<b>80.9%</b>
9. Because of the OMA lessons, my students listening and focusing skills have improved.	9 (10.0%)	4 (4.4%)	15 (6.7%)	25 (27.8%)	35 (38.9%)	2 (2.2%)	<b>66.7%</b>	<b>71.4%</b>	<b>66.3%</b>
10. The collaboration between the AIS or Teaching Artist and me was very valuable, and helped me learn ways to engage my students in deeper learning.	6 (6.7%)	7 (7.9%)	12 (13.5%)	10 (11.2%)	52 (58.4%)	2 (2.2%)	<b>69.7%</b>	<b>78.1%</b>	<b>72.7%</b>

BUDGET YEAR 2016-17

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

**Program:** OMA**Site(s) and/or Dep't(s):** Fine Arts/OMA**Date of Submission:** April 3, 2017**PART A – RUBRIC**

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
<b>1</b>	supports and strengthens other existing programs	X			
<b>2</b>	duplicates services with other existing programs				X
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s):				
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X			
<b>5</b>	focuses primarily on improved student behavior	X			
<b>6</b>	focuses primarily on improved student attendance	X			
<b>7</b>	focuses primarily on increased academic performance	X			
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis	X			
<b>9</b>	emphasizes culturally relevant practices significant to all students	X			
<b>10</b>	has an established a communication feedback protocol with the school day teacher	X			
<b>11</b>	provides regular updates to the school day teacher on student progress	X			
<b>12</b>	provides tutoring on a regular basis				X
<b>13</b>	is very effective in supporting students needs	X			

Students in this program:					
<b>14</b>	are monitored on a regular basis to assess changing needs and/or mastery of	X			

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	material				
<b>15</b>	remain in the program all year long	X			
<b>16</b>	are also served by other support programs				
<b>17</b>	with limited English proficiency are represented in this program	X			
<b>18</b>	with limited English proficiency have adequate resources available to them to understand the content of the program	X			
<b>19</b>	show the greatest success when they are pulled out of class for services				X
Teachers in this program:					
<b>20</b>	are primarily made up of paraprofessionals				X
<b>21</b>	are primarily made up of certified teachers		X		
<b>22</b>	who are paraprofessionals are closely supervised by appropriately certified personnel	X			
<b>23</b>	meet regularly as a team to coordinate student support services	X			
<b>24</b>	represent the ethnic/cultural backgrounds of the students they serve		X		
Students:		>20	11-20	0-10	NA
<b>25</b>	are typically in classes with about <u>  30  </u> other students	X			
<b>26</b>	receive, on average, about a total of <u>  3  </u> hours per weeks of services	X			
<b>27</b>	receive, on average, about <u>    </u> hours per week of tutoring services specifically				N/A
<b>28</b>	receive, on average, about <u>  3  </u> hours of services during the school day per week				
<b>29</b>	receive, on average, about <u>    </u> hours of services before or after school per week				N/A

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

**PART B – EVALUATION**

<b>1</b>	<b>Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?</b>
	<p>The OMA program has been researched, evaluated, and described within published educational books, research journals and grant summaries. School sites have participated in various Professional Developments and PLCs throughout the year which have assisted educators to learn relevant strategies for improving and deepening inquiry based learning, culturally relevant strategies, and multicultural perspectives through integration of the arts with core content.</p> <p>Documentation/Research: WestEd, Inc. Evaluation and Executive Summary of OMA implementation and student achievement data, <i>Third Space Where Learning Matters</i>, <i>The Power of Partnerships in Higher Education</i>, <i>Qualities of Quality: Excellence in Arts Education and How to Achieve It</i>, <i>Edutopia</i>, <i>Education Nation: Six Leading Edges of Innovation in Our Schools</i>, <i>George Lucas Foundation</i>, <i>Innovate the Pixar Way</i>, <i>Good Music-Brighter Children</i>, <i>Arizona Commission on the Arts: Strengthening Schools through Arts Partnerships</i>.</p>
<b>2</b>	<b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b>
	<p>Yes, the OMA staff is regularly included in District/Site PDs addressing relevant USP topics. Arts integration lessons are built on State and District curriculum and mandated District initiatives. The staff is trained in Essential Elements of Instruction, AZCCRS, Danielson, Depth of Knowledge, Visible Thinking Strategies, Sheltered English Instruction, and are exposed to national clinicians with expertise in multicultural strategies (Dr. Kathy Short), arts discipline strategies and skills and arts integration. The staff has participated in writing Content and Assessment Frameworks as well as Curriculum Maps with lesson plans aligned to District/USP requirements.</p>
<b>3</b>	<b>If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.</b>
	<p>Targeted sites have the largest percentage of Hispanic and African American students and approved as identified USP schools.</p>
<b>4</b>	<b>Does the program or strategy focus on students' specific needs? If so, what needs?</b>
	<p>Yes, OMA differentiates instruction to address specific needs of the students. This includes instruction beyond the school day, small ensemble rehearsals, student-to-student peer instruction, master classes, peer reflection and evaluation, as well as instruction by guest conductors/artists. Collaboration meetings between OMA staff and classroom teachers provide in depth understanding of</p>

## STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	individual student needs and AZCCRS expectations.
<b>5</b>	<p><b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b></p> <p>When necessary, students needing additional assistance with OMA lessons meet with the OMA teachers individually, as in a tutoring session, so that they more completely recognize the connections between math or language arts and the art form applied to bring deeper understanding to the content. Varied instructional strategies and allowing students to respond based on their personal experiences have provided significant results.</p>
<b>6</b>	<p><b>Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?</b></p> <p>Yes, OMA continues to document consistent improvement in behavior, attendance and academics as a result of the discipline that is required within and obtained as a result of integration. OMA consistently focuses on the development of listening skills, language acquisition, spatial awareness, student engagement, individual creativity, performance, critical thinking and problem solving.</p>
<b>7</b>	<p><b>Does the program or strategy utilize culturally relevant materials and/or practices?</b> Describe those materials and practices.</p> <p>Music, dance, theatre and visual arts masterpieces and literature are carefully selected for study to reinforce culturally relevant topics. (Sample lesson plans are available on request.)</p>
<b>8</b>	<p><b>Does the program or strategy use a “pull-out” method?</b> If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their “regular” classrooms (e.g., the proportion returned after what amount of intervention).</p> <p>OMA does not utilize a pull out method although some of the teachers do conduct additional music, theatre and dance sessions after school.</p>
<b>9</b>	<p><b>If tutoring is involved, who provides the tutoring?</b> How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</p> <p>Tutoring is on an individual or after school basis when necessary and is provided by the collaborative team of classroom teacher and arts integration specialist.</p>
<b>10</b>	<b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support</b>

STUDENT SUPPORT CRITERIA FORM (REVISED 2017)

	<p><b>programs?</b> If so, which are most cost effective? Could the effects be strengthened if combined w/another program?</p> <p>Unknown</p>
<p><b>11</b></p>	<p><b>Are paraprofessional utilized?</b> If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel?</p> <p>OMA is an inclusive program. When necessary, appropriately certificated personnel accompany identified students in order to support instruction and assist in learning.</p>
<p><b>12</b></p>	<p><b>Does the program or strategy involve students with limited English proficiency?</b> If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses.</p> <p>OMA has been approved by the Arizona Department of Education as a strategy for developing English Language Proficiency and may be taught during the ELL 2 or 4 hour instructional blocks because the program reinforces vocabulary, reading, writing, speaking, and presentational skills. OMA staff has been trained by TUSD Language Acquisition personnel and is occasionally observed by the Arizona Department of Education as they teach in various ELL classrooms.</p>
<p><b>13</b></p>	<p><b>Funding Justification: What changes have occurred over the last 2 years that justifies continued funding of this program?</b> Include data and an explanation of the data to support your justification. Whenever possible, use data from the previous Annual Reports.</p> <p>The increased emphasis on the outcomes laid out in the USP provide justification for continued funding. Please see attachments:</p> <ul style="list-style-type: none"> <li>• Principal survey, OMA ER Fall 2016</li> <li>• Teacher Survey, OMA ER Fall 2016</li> <li>• Principal Survey, OMA ER Spring 2016</li> <li>• Teacher Survey, OMA ER Spring 2016</li> <li>• IDEA: Instructional Design for the Arts, Spring 2016</li> </ul>

## STUDENT SUPPORT CRITERIA FORM

### Analysis: Cholla High Magnet School International Baccalaureate Turnitin Program

The International Baccalaureate (IB) Program at Cholla High School uses a web-based service named **Turnitin** to reduce the incidence and prevalence of unintended plagiarism. Located at Turnitin.com, this service is aimed at “decreasing [the] incidence of unoriginal content over time,” and is endorsed by the IB community as an effective and accessible tool for avoiding plagiarism. Given the high expectations regarding academic honesty and overall high academic standards, Cholla’s IB program needs a method to ensure that all student work is free of plagiarism. Without **Turnitin**, Cholla’s leadership asserts that authenticating that student assessment is free of plagiarism would not be possible. The Turnitin license is renewed each September.

Comparing 2015/16 responses to 2016/17 responses on Part A of the Student Support Criteria form, the assessment of **Turnitin** remains constant across indicators, with the Likert scale estimations remaining exactly the same across both years. Patterns of particular interest include:

- Strongly agreeing that Turnitin supports and strengthens other existing programs.
- Not agreeing at all that Turnitin duplicates services with other existing programs.
- Strongly agreeing that students with limited English proficiency have adequate resources available to them to understand the content of the program.
- Mostly agreeing that teachers in the program represent the cultural backgrounds of their students.

Evidence that this program or tool decreases or at least captures a relatively constant incidence of plagiarism over time is illustrated in the Table below.

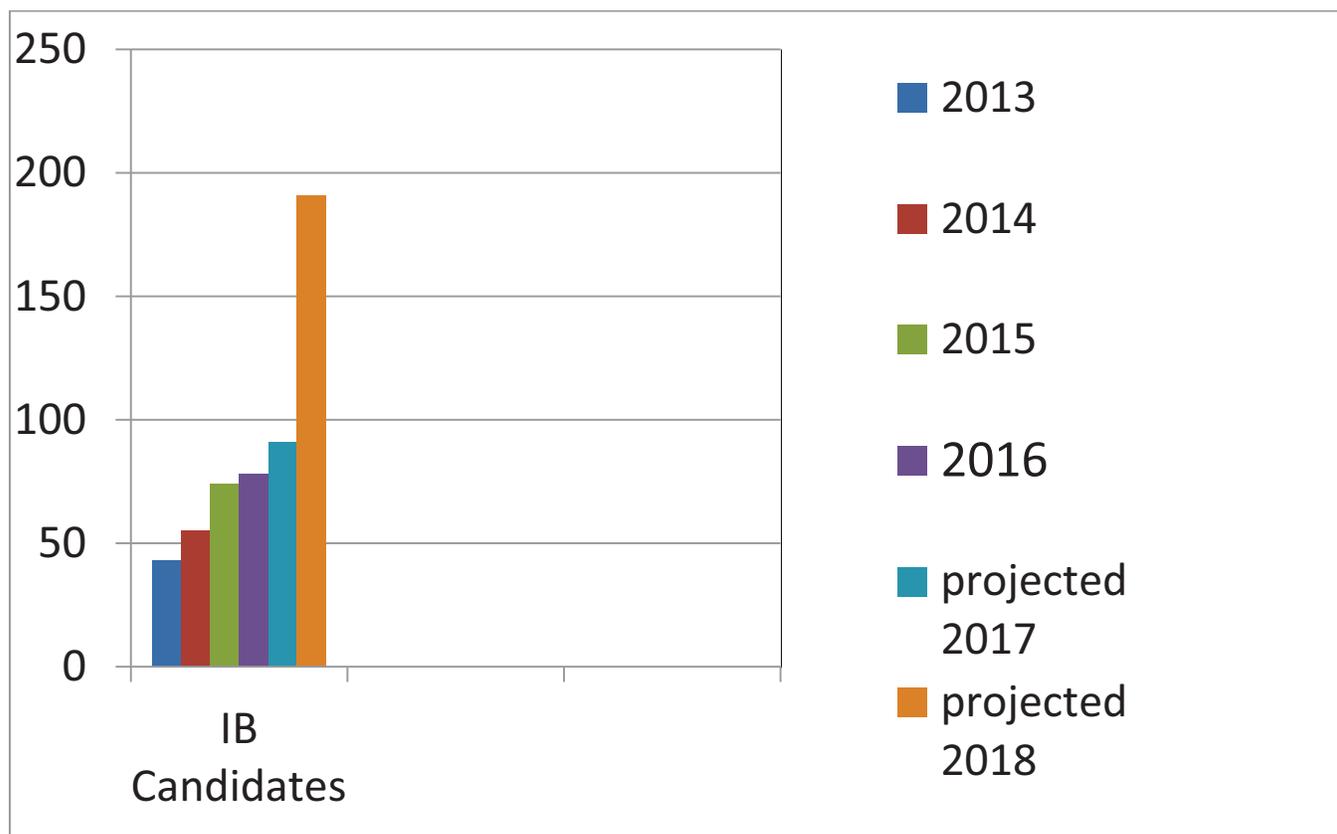
Start Date	End Date	Instructors	Students	Submissions	Originality Reports	75-100%	50-74%	25-49%	0-24%	No match	% Incidences of high similarity (over 25%)
Jan-09	May-10	7	75	547	547	1	8	63	413	62	13.16%
Aug-10	May-11	5	145	715	715	2	13	125	525	50	19.58%
Aug-11	May-12	13	226	674	667	5	12	45	431	174	9.30%
Aug-12	May-13	18	206	833	833	3	10	36	525	259	5.88%
Aug-13	May-14	15	328	1494	1481	20	27	63	724	647	7.43%
Aug-14	Feb-15	19	352	1582	1581	11	20	96	889	565	8.03%
Aug-15	Feb-16	19	535	1229	1231	63	11	62	576	519	11.06%
Aug-16	Feb-17	21	594	1778	1825	71*	29	99	890	736	11.19%
						*should be noted due to a teacher change, students uploaded same document into two accounts, therefore they showed a match with themselves.					

## STUDENT SUPPORT CRITERIA FORM

**Turnitin** continues to support current programs and/or strategies being implemented at Cholla High School. It is also an IB-recommended program and the most comprehensive program on the market. Currently, it is used only at Cholla, although University High has expressed interest in the program. The diagnostics of **Turnitin** focuses on individual student work and student need, allowing each student the opportunity to revise their work if it indicates any degree of plagiarism. In this sense, the program is tailored to student needs. The **Turnitin** program could be made available to all Cholla students, but it is a necessity for the Cholla IB students.

With regard to whether Cholla IB students may also be served by another similar program, Cholla IB students also use **ManageBac**, but these two programs serve distinctly different needs. No paraprofessionals are utilized with Turnitin; it currently does not serve students with limited English proficiency, but it could be licensed to serve all Cholla students if desired.

In summary, the chart below graphs the over-time utilization of **Turnitin**. Moreover, Cholla’s IB program is required to have an effective and reliable plagiarism checker and **Turnitin** is recommended by the IB community as the most comprehensive program on the market. This program has shown it is effective is recommended for continuation.



## STUDENT SUPPORT CRITERIA FORM

**BUDGET YEAR 2016-17**

**Program:** Turnitin (web-based service where students upload their essays to be checked for plagiarism)

**Site(s) and/or Dep't(s):** Cholla High Magnet School International Baccalaureate

**Date of Submission:** The Turnitin license is renewed every September for the school year.

**PART A**

This program:		Strongly Agree	Mostly Agree	Some-what Agree
<b>1</b>	supports and strengthens other existing programs	X		
<b>2</b>	duplicates services with other existing programs			
<b>3</b>	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s): turnitin.com	X		
<b>4</b>	prioritizes the individual student's specific needs in all activities provided	X		
<b>5</b>	focuses primarily on improved student behavior	X		
<b>6</b>	focuses primarily on improved student attendance			
<b>7</b>	focuses primarily on increased academic performance	X		
<b>8</b>	utilizes culturally relevant instructional materials on a regular basis	N/A – does not include instructional materials		
<b>9</b>	emphasizes culturally relevant practices significant to all students	N/A – does not include practices		
<b>10</b>	has an established a communication feedback protocol with the school day teacher	X		
<b>11</b>	provides regular updates to the school day teacher on student progress	X		
<b>12</b>	provides tutoring on a regular basis	N/A – not a tutoring program		
<b>13</b>	is very effective in supporting students needs	X		

Students in this program:			
<b>14</b>	are monitored on a regular basis to assess changing needs and/or mastery of material	X	
<b>15</b>	remain in the program all year long	X	
<b>16</b>	are also served by other support programs		Other programs

## STUDENT SUPPORT CRITERIA FORM

		provide this	
17	with limited English proficiency are represented in this program	Not present	license is for
18	with limited English proficiency have adequate resources available to them to understand the content of the program	x	
19	show the greatest success when they are pulled out of class for services		
Teachers in this program:			
20	are primarily made up of paraprofessionals		
21	are primarily made up of certified teachers	X	
22	who are paraprofessionals are closely supervised by appropriately certified personnel		
23	meet regularly as a team to coordinate student support services	X	
24	represent the ethnic/cultural backgrounds of the students they serve		X
Students:		>20	11-2
25	are typically in classes with about ____ other students	X	
26	receive, on average, about a total of ____ hours per weeks of services	X	
27	receive, on average, about ____ hours per week of tutoring services specifically		Tutoring is an afterschool focus in all areas, at least once a week, but student determines a way to calculate
28	receive, on average, about ____ hours of services during the school day per week		
29	receive, on average, about ____ hours of services before or after school per week		

## PART B

	Evaluation Question	Evaluation Approach
1	Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?  Research should come from one or more of the following sources:	Choose an item. Review of literature: Justification of

## STUDENT SUPPORT CRITERIA FORM

	<ul style="list-style-type: none"> <li>• Professional Journals and Publications (e.g. Educational Evaluation and Policy Analysis)</li> <li>• If the program/intervention is currently being used in TUSD, please provide internal along with external data. IF SO, WHAT DO THE DATA SAY?</li> <li>• External research (e.g. Universities, Educational Entities and Non-Profits, Governmental Agencies (such as ADE), other school Districts, etc.)</li> </ul>	program or strategy																																																																																																														
<p><i>Evidence that turnitin decreases incidences of unoriginal content over time:</i>  <a href="http://turnitin.com/assets/en_us/media/effectiveness-map-us-se/">http://turnitin.com/assets/en_us/media/effectiveness-map-us-se/</a>                  More information available here: <a href="http://turnitin.com/en_us/about-us/news">http://turnitin.com/en_us/about-us/news</a>                  Internal Cholla Data:</p>																																																																																																																
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<b>2</b>	<p><b>Does the program or strategy support the current programs or strategies being implemented in the school(s)?</b></p> <p>Explain. (E.G., WHAT EVIDENCE OF THAT SUPPORT EXISTS?)</p>	Choose an item. Needs Assessment: What are the gaps in services to students?																																																																																																														
<p><i>The International Baccalaureate has very specific expectations regarding Academic Honesty. We must ensure that every assessment submitted has no plagiarism, and in order to do so we must have a comprehensive plagiarism checker. It would be impossible to verify our students' assessments without it.</i></p>																																																																																																																
<b>3</b>	<p><b>Describe how sites are selected, including how the selected sites</b></p>	Needs																																																																																																														

## STUDENT SUPPORT CRITERIA FORM

	<p><b>demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy</b> (i.e., are sites selected using a cost/benefit analysis?)</p>	<p>Assessment: What data is used to determine school program participation?</p>
<p><i>Cholla must have a reliable and effective plagiarism checker for the implementation of the IB programme. Turnitin.com is the IB recommended one, and it is the most comprehensive program on the market.</i></p> <p><i>The program should be available at other sites, as it is an effective tool no matter what instructional program the school implements, but as far as I know the only other site that has expressed interest in it is UHS.</i></p>		
4	<p><b>Does the program or strategy focus on students' specific needs? If so, what needs?</b></p> <p>Describe the diagnostic method used for determining students' specific needs. Describe the ways the program or strategy directly focuses on those needs.</p>	<p>Choose an item. Needs Assessment: What are the greatest needs of the students?</p>
<p><i>The program works with a student's individual work, and allows them the opportunity to revise their papers prior to the deadline if the student has accidentally plagiarized – in that sense, it is customized to the student.</i></p>		
5	<p><b>Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).</b></p> <p>And, assess whether there is a point of diminishing returns, especially in pull-out and after-school programs.</p>	<p>Process Evaluation: How are students identified for services and monitored?</p>
<p><i>See answer to question 4.</i></p>		
6	<p><b>Is the program or strategy targeted to students at-risk in the</b></p>	<p>Choose an item.</p>

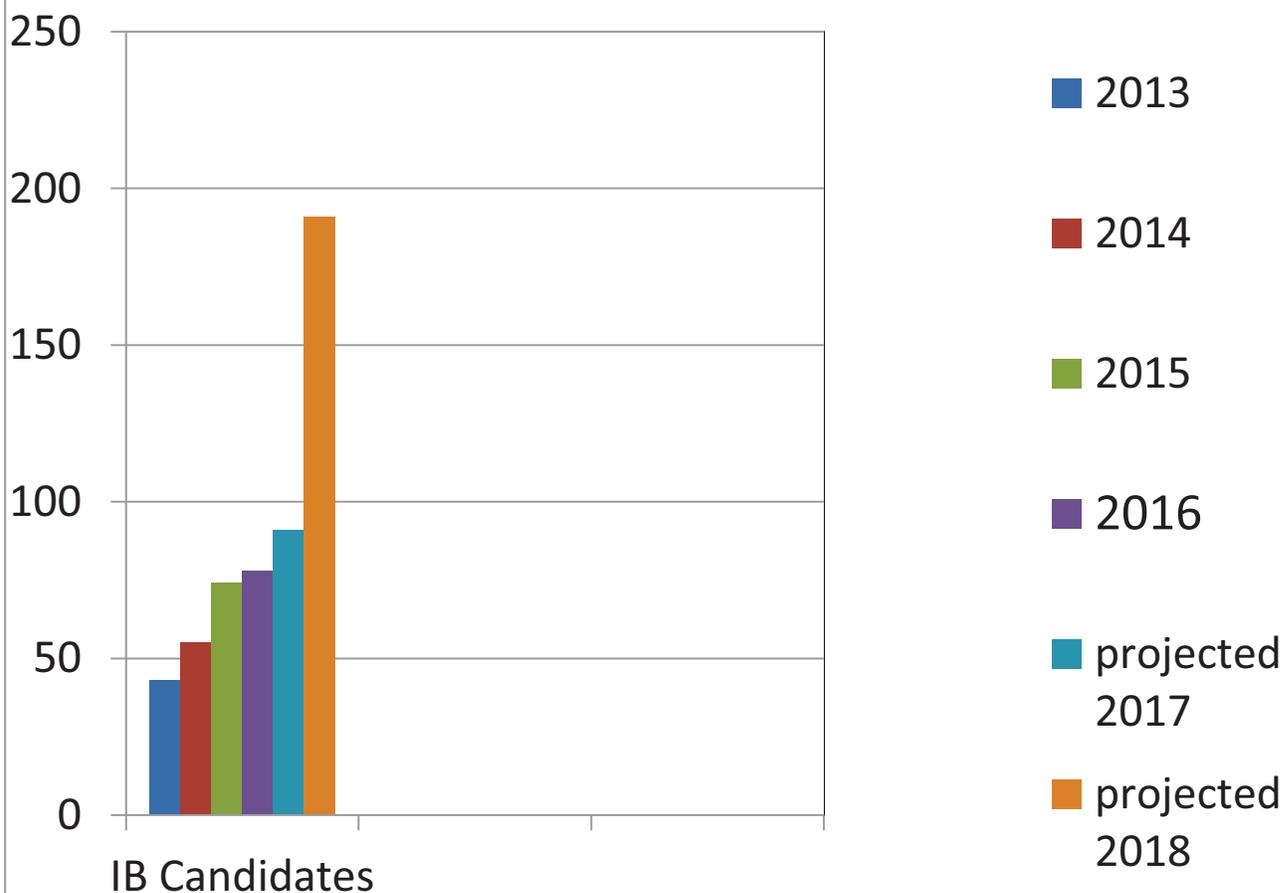
## STUDENT SUPPORT CRITERIA FORM

	<p><b>areas of behavior, attendance and/or academics?</b></p> <p>Explain how, including the ways by which it is delivered at critical stages of student progress.</p>	<p>Process Evaluation: How are students identified for services and monitored?</p>
<p><i>No. It is available for all students, though it is necessary for the IB programme specifically.</i></p>		
7	<p><b>Does the program or strategy utilize culturally relevant materials and/or practices?</b></p> <p>Describe those materials and practices.</p>	<p>Choose an item. Process Evaluation: Are services relevant to student needs?</p>
<p><i>See answer to Part A question 8 &amp; 9.</i></p>		
8	<p><b>Does the program or strategy use a “pull-out” method?</b></p> <p>If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their “regular” classrooms (e.g., the proportion returned after what amount of intervention).</p>	<p>Choose an item. Process Evaluation: Type and dosage of intervention</p>
<p><i>No.</i></p>		
9	<p><b>If tutoring is involved, who provides the tutoring?</b></p> <p>How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.</p>	<p>Process Evaluation: Type and dosage of intervention</p>
<p><i>Turnitin.com itself does not provide tutoring. IB teachers provide tutoring to students on a variety of topics, some of which include the plagiarism issues that turnitin addresses.</i></p>		

## STUDENT SUPPORT CRITERIA FORM

1 0	<p><b>Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs?</b></p> <p>If so, which is/are most cost effective? Could the effects of this program be strengthened if it was combined with another?</p>	<p>Process Evaluation: Type and dosage of intervention</p>
<p><i>IB students will also use ManageBac, but that program serves entirely different needs. There are no other programs used to address plagiarism issues.</i></p>		
1 1	<p><b>Are paraprofessional utilized?</b></p> <p>If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel?</p>	<p>Choose an item. Process Evaluation: documentation of personnel</p>
<p><i>No.</i></p>		
1 2	<p><b>Does the program or strategy involve students with limited English proficiency?</b></p> <p>If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses.</p>	<p>Choose an item. Process Evaluation: Documentation that qualifications of personnel are appropriate to task</p>
<p><i>See Part A questions 16&amp;17.</i></p>		
1 3	<p><b>Funding Justification: What changes have occurred over the last 2 years that justifies continued funding of this program?</b> Include data and an explanation of the data to support your justification. Whenever possible, use data from the previous Annual Reports.</p>	

## STUDENT SUPPORT CRITERIA FORM



*Cholla must have a reliable and effective plagiarism checker for the implementation of the IB programme. Turnitin.com is the IB recommended one, and it is the most comprehensive program on the market. In addition, students are required by IB to sign an Academic Honesty policy which states a plagiarism checking system will be in place to assess all student work.*

### IB Assessments by Course

Course	Internal Assessment	Timeframe of Completion
English A: Literature HL	Individual oral presentation (IOP)	Spring Junior Year Fall Senior Year

## STUDENT SUPPORT CRITERIA FORM

	Individual oral commentary (IOC)	
	External Assessment	
	Written Literary Essay Paper 1 – Literary commentary Paper 2 – Essay on two works studied	Spring Junior Year May Senior Year May Senior Year
Internal Assessment		
	Individual oral commentary (IOC)	Spring Senior Year Spring Senior Year
	Further oral commentary	
	External Assessment	Timeframe of Completion
	Written Literary Essay Paper 1 – Literary commentary Paper 2 – Essay on two works studied	Fall Senior Year May Senior Year May Senior Year
Internal Assessment		
	Individual oral interactive skills	Spring Senior Year
	External Assessment	Timeframe of Completion
	Written Assignment Paper 1 – Understanding written text Paper 2 – Writing exercises	Spring Senior Year May Senior Year May Senior Year
Internal Assessment		
	Historical investigation	Fall Senior Year
	External Assessment	Timeframe of Completion
	Paper 1 – Structured answers from Route Paper 2 – Extended response from five topics Paper 3 – Three extended responses	May Senior Year May Senior Year May Senior Year
Course		
	Internal Assessment	Timeframe of Completion
	Practical Laboratory Work and Report Group 4 Collaboration	Fall Senior Year

## STUDENT SUPPORT CRITERIA FORM

Societies SL*	External Assessment	Timeframe of Completion
	Paper 1 – Multiple Choice Paper 2 – Data analysis, short answer Paper 3 – Short answer and extended response	May Senior Year May Senior Year May Senior Year
	*Does not complete a Paper 3	
	Internal Assessment	Timeframe of Completion
Mathematics SL Mathematical Studies SL	Practical Work/Exploration	Fall Senior Year
	External Assessment	Timeframe of Completion
	Paper 1 – short response questions Paper 2 – extended response questions	May Senior Year May Senior Year
	Internal Assessment	Timeframe of Completion
Dance HL	Performance – three dances	Spring Senior Year
	External Assessment	Timeframe of Completion
	Composition and Analysis – three dance works and analytical statement Dance Investigation – formal written report	Spring Senior Year  Spring Senior Year
	Internal Assessment	Timeframe of Completion
Music HL	Creating three pieces of work Performing – 20 minutes of composition	Spring Senior Year Spring Senior Year
	External Assessment	Timeframe of Completion
	Musical Links Investigation – research paper Paper 1 – 7 musical perception questions	Fall Senior Year May Senior Year
Course		
	Internal Assessment	Timeframe of Completion
Theatre HL	Collaborative Project	Fall Senior Year
	External Assessment	Timeframe of Completion
	Solo Theatre Piece Director’s Notebook Research Presentation	Spring Senior Year Spring Senior Year Spring Senior Year

## STUDENT SUPPORT CRITERIA FORM

	Internal Assessment	Timeframe of Completion
Visual Arts HL	Exhibition	Spring Senior Year
	External Assessment	Timeframe of Completion
	Comparative Study Process Portfolio	Spring Senior Year Spring Senior Year
	Internal Assessment	Timeframe of Completion
Theory of Knowledge	Presentation	Fall Senior Year
	External Assessment	Timeframe of Completion
	Essay on prescribed title	Fall Senior Year
	External Assessment	Timeframe of Completion
CORE Requirements	Extended Essay – 4,000 word research paper Creativity, Action and Service hours and reflections	Fall Senior Year
		Spring Senior Year

*IB internal assessments*

IB internal assessments are graded by the teacher and moderated by an IB examiner. The IA assessment varies by the subject area, this is covered in each course subject guide. In accordance with IB guidelines, samples of student work are sent to examiners in an effort to ensure teachers are scoring student work appropriately.

*IB external assessments*

These assessments are graded externally by IB examiners.

## STUDENT SUPPORT CRITERIA FORM

## STUDENT SUPPORT CRITERIA FORM

The International Baccalaureate (IB) Program at Cholla High School uses web-based service named *Turnitin* to reduce the incidence and prevalence of unintended plagiarism. Located at Turnitin.com, this service is aimed at “decreasing [the] incidence of unoriginal content over time,” and is endorsed by the IB community as an effective and accessible tool for avoiding plagiarism. Given the high expectations regarding academic honesty and generally high academic standards, Cholla’s IB program needs a method

How it works here

Tucson Unified School District  
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II. STUDENT ASSIGNMENT – No Additional Cost					
Plan # - Description	Intended Audience	Topics	Delivery Method	# of hours	Cost with formula
II.2 COMPREHENSIVE MAGNET PLAN (CMP) Provide training to magnet school and program administrators and certificated staff.	Magnet Coordinators, magnet site administrators, magnet classroom teachers	Strategies to specifically engage African American and Latino families, including the families of English language learner (“ELL”) students.	Face-to-face during contract hours	10 hours for Administrators  25 hours for Magnet Coordinators	NAC
II.5 STUDENT ASSIGNMENT PD All staff (existing and newly-hired) involved in student assignment.	Site Administrators, certificated staff, office personnel (i.e. office managers, registrars, attendance clerks, health assistants, office assistants)	*To effectively communicate School Choice options to parents. *To ensure that applications are submitted for data entry at School and Community Services rapidly and with full accountability. *Understand the open enrollment process, and the expediency of submitting applications in on-time to the office of School and Community Services.	Online PD training with ongoing support as part of On-Boarding (Online content is reviewed annually and updated as needed)	1 hour of online PD training with ongoing support.	NAC
				<b>SECTION II - TOTAL</b>	NAC

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IV. ADMIN/CERTIFICATED STAFF (RECRUITMENT/HIRING/ASSIGNMENT/RETENTION) – No Additional Cost					
Plan # - Description	Intended Audience	Topics	Delivery Method	# of hours	Cost with formula
IV.2 Outreach, Recruitment, Retention Plan Support for beginning teachers through mentoring and trainings.	Beginning Teachers (Teachers in the first 2 years of the profession)	See NTIP: New Teacher Induction Program	See NTIP: New Teacher Induction Program	See NTIP: New Teacher Induction Program	See NTIP: New Teacher Induction Program
Hiring Protocols and Workforce Diversity Training.	HR Personnel, Administrators, Certificated staff involved in the interview process	<ul style="list-style-type: none"> <li>diversity,</li> <li>the competitive hiring process,</li> <li>the District's non-discrimination policies,</li> <li>state and federal non-discrimination law (including EEOC guidelines),</li> <li>the District's recruitment plan</li> <li>use of the District's interview protocols.</li> </ul>	Online PD training with ongoing support as part of On-Boarding (Online content is reviewed annually and updated as needed)	1 hour of online PD training with ongoing support.	NAC
IV.3 Interview Committees, Instruments, & Applicant Pool Applitrack training.	Internal (HR) users External – Administrators and/or hiring officials	AppliTrack System	Face-to-face	2 hours with ongoing support from HR Administrators received the trainings during new admin induction. New office staff received training during annual STARS training.	NAC
				<b>SECTION IV (HR) - TOTAL</b>	NAC

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IV. ADMIN/CERTIFICATED STAFF (PROFESSIONAL DEVELOPMENT AND SUPPORT) - \$1,225,320					
Plan # - Description	Intended Audience	Topics	Delivery Method	# of hours	Cost with formula
IV. 9 USP-Related PD and Support See entire document as it is addressed in each section	See each individual implementation plan	See each individual implementation plan	See each individual implementation plan	See each individual implementation plan	True North Logic: PD Management system annual users' fee = \$100,000  See each individual implementation plan
	All		Alternative to face-to-face at a central location – allows real-time PD to occur via interactive technology where participants log in to their workstations and connect via a secure link to the facilitator/instructor	Varies	Adobe Connect \$1250 for remainder of SY 2016-17 and all of SY 2017-2018  Total = \$101,250
IV.10 First-Year Teacher Pilot Plan	Frist year teachers new to the profession assigned to at-risk schools	In addition to the requirements listed in NTIP: <ul style="list-style-type: none"> <li>Collaborate during weekly uninterrupted sessions with mentor. <b>Minimum expectation of 3-hours/week.</b></li> <li>Complete "Class Profile" and <b>update quarterly</b></li> <li><b>Complete three</b>-cycles of "Analyzing Student Work"</li> <li><b>Complete two</b> video recording of a lesson and debrief with mentor</li> <li><b>Complete two classroom visitations of exemplar</b></li> </ul>	Job-embedded 1-on-1, seminars, and PLCs (First-year teacher has been integrated into the New Teacher Induction Program)	90 hours	Classroom Observations at another school: 75 teachers x \$103/sub = \$7,725  Seminars: 75 teachers x \$100/seminar x 2 seminars x 1.20 benefits = \$18,000  GRAND TOTAL = \$25,725

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		<p><b>teachers:</b></p> <ul style="list-style-type: none"> <li>o <b><u>One at the school</u></b></li> <li>o <b><u>One at a school who is performing above the District average with similar demographics</u></b></li> </ul>			
IV. 11 Evaluation Instruments	Classroom teachers, site and central administrators	<p>Teachers and Administrators: TUSD modified Danielson Framework for Teaching, Appendix J (Student Engagement) and Appendix K (Characteristics of Culturally Responsive Learning) from the Curriculum Audit.</p> <p>Site and Central Administrators: Revised TUSD Principal Evaluation based on the 2015 ISLLC Standards, Appendix J (Student Engagement) and Appendix K (Characteristics of Culturally Responsive Learning) from the Curriculum Audit.</p> <p>Teachscape Training On-going with online PD and training modules</p>	Online presentation and Face-to-face	<p>Teachers:                      Continuing Teachers – one-hour online presentation and on-going via site administrators w/on-going support                      New to the district teacher – 4 hours during Induction, one hour online, and on-going via site administrators and assigned teacher mentor</p> <p>Principal: 12 hours w/on-going support</p> <p>Teacher Evaluators are required to pass the Danielson Assessment within Teachscape in order to evaluate. They must recertify every three years.                      There is over 50 hours of online content to prepare for the Danielson Assessment.</p>	My Learning Plan: Evaluation Management System Annual Users' fees = \$140,000
IV.12 New Teacher	Teacher Mentors	<ul style="list-style-type: none"> <li>• Professional Learning</li> </ul>	Face-to-face	Professional Learning Series	Paid with other funding

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<p><b>Induction Program / Teacher Mentors</b>                  Ongoing: Provide PD for Teacher Mentors</p>	<p>(Magnet Coordinators, Curriculum Service Providers, Professional Development Academic Trainers, and Culturally Responsive Itinerant Teachers are included in the PLS Series year 1 and year 2)</p>	<p>Series Year 1 (refresher for some and for new Teacher Mentors)</p> <ul style="list-style-type: none"> <li>○ Instructional Mentoring</li> <li>○ Observing and Conferencing</li> <li>○ Using Data to Inform Instruction</li> <li>○ Designing Effective Instruction</li> <li>● Professional Learning Series Year 2 (Teacher Mentors who completed Year 1 in 13-14)                             <ul style="list-style-type: none"> <li>○ Creating Conditions for Equitable Instruction</li> <li>○ Advancing Instruction to Support Language Development</li> <li>○ Differentiated Instruction to Support Diverse Learners</li> <li>○ Mentoring as Leadership</li> </ul> </li> <li>● On-going PLC via Early Release Wednesdays</li> </ul>		<p>Year 1 = 56 hours                  Professional Learning Series                  Year 2 = 56 hours</p>	<p>source</p>
<p>Ongoing: Provide PD for</p>	<p>Beginning Teachers: teachers</p>	<ul style="list-style-type: none"> <li>● Coaching/Mentoring</li> </ul>	<p>Face-to-face</p>	<p>90 hours</p>	<p>EEl:</p>

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<p>new teachers</p>	<p>in the first two years of the profession</p>	<p>Collaboration                      Observation Cycle</p> <ul style="list-style-type: none"> <li>• <i>Nuts and Bolts of Managing Classroom Procedures (seminar)</i></li> <li>• <i>Classroom Management (seminar)</i></li> <li>• Instructional CORE: Danielson infused Essential Elements of Instruction 4-days</li> <li>• Danielson Framework for Teaching – TUSD Teacher Evaluation</li> <li>• Student Achievement Focused Professional Development via site-based PLCs</li> </ul>			<p>300 subs x \$103/sub x 3 days                      EEI = \$92,700</p> <p>EEI:                      200 subs x \$103/sub x 4 days                      EEI = \$82,400</p> <p>Required Seminars:                      300 teachers x \$100 seminar                      x 2 seminars x 1.20 benefits =                      \$72,000</p> <p>Facilitation of Required Seminars:                      2 seminars/quarter x 4 qtrs. X                      2 facilitators/seminar x                      \$200/facilitator x 1.20                      benefits = \$7,680</p> <p>Off-contract PD:                      Up to \$500/teacher, not                      including 2 required seminars                      = 300 teachers x \$500 x 1.20                      benefits = \$180,000</p> <p>Facilitation of off-contract PD:                      Up to \$750/mentor, not                      including the 2 required                      seminars = 17 mentors x \$750                      x 1.20 benefits = \$34,200</p> <p><b>Total = \$468,980</b></p>
<p>IV.13 Teacher Support Plan</p>	<ul style="list-style-type: none"> <li>• Underperforming Teachers</li> </ul>	<ul style="list-style-type: none"> <li>• Teacher Support Plan</li> <li>• What is Targeted PD?</li> </ul>	<p>Varies</p>	<p>Varies</p>	<p>NAC</p>

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(aka Underperforming and Struggling Teacher Plan) Teacher Support Plan Training.	<ul style="list-style-type: none"> <li>Struggling Teachers</li> </ul>	<ul style="list-style-type: none"> <li>Flow chart for Targeted Support Plans</li> <li>Flow Chart for Plan for Improvement</li> </ul>			
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IV.14 Prospective Administrative Leaders Plan (aka Aspiring Leaders Plan) Leadership Prep Academy	LPA - Prospective Leaders  LPA - Newly Appointed Principals	ISLLC Standards  Instructional Leadership	Face-to-face	25 hours class time 40 hours out of class time 65 hours total  25 hours of class time 25 hours of out of class time 50 total hours	25 people x \$45 each for materials/books = \$990  25 people x \$55 each for materials/books = \$1375
Partnership with University of Arizona for Master's in Educational Leadership Cohort	Prospective Leaders Up to 10 participants		Face-to-face	2-year Master's program 36 Graduate Credit Hours Cohort II	10 people x \$7500 = tuition \$75,000
IV.15 Professional Learning Community (PLC) Training	<ul style="list-style-type: none"> <li>Site Guiding Coalition Team</li> </ul>	<ul style="list-style-type: none"> <li>Engage in collaborative problem solving based on analyses of student performance</li> <li>Encourage and provide space, resources, and support for constructive student-teacher, teacher-teacher, and teacher-family interactions.</li> <li>Building teacher leaders</li> <li>Facilitation of PLCs</li> </ul>	Face-to-face via ILA for Administrators, individual site support via a team of internal resources	10 hours for Administrators  Up to 12 hours per guiding coalition as needed	NAC
IV.15 Professional Learning Community (PLC) Training	Six Transition Schools (formerly magnet) <ul style="list-style-type: none"> <li>Ochoa ES</li> <li>Robison ES</li> <li>Safford K8</li> <li>Utterback MS</li> <li>Cholla HS</li> </ul>	On site coaching: <ul style="list-style-type: none"> <li>to build teacher leader capacity:</li> <li>Build facilitation skills of teacher leaders</li> <li>Support for site "guiding coalition"</li> </ul>	Face-to-face	36 hours per ES/K8/MS (4) 38 hours per HS (2) 12 hours of guiding coalition support for all six sites	Coaching Days \$6,500/day x 48 days = \$312,000

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	<ul style="list-style-type: none"> <li>Pueblo HS</li> </ul>	<ul style="list-style-type: none"> <li>teams"</li> <li></li> </ul>			
IV.16 USP Training Plan	All Administrators Certificated Personnel	High level overview of: <ul style="list-style-type: none"> <li>History of the Lawsuit</li> <li>Goals to achieve Unitary Status in the areas of:                             <ul style="list-style-type: none"> <li>Student Assignment</li> <li>Transportation</li> <li>Administrative and Certificated Staff</li> <li>Quality of Education</li> <li>Discipline</li> <li>Family &amp; Community Engagement</li> <li>Extracurricular Activities</li> <li>Facilities &amp; Technology</li> <li>Accountability &amp; Transparency</li> </ul> </li> </ul>	Online PD training with ongoing support as part of On-Boarding (Online content is reviewed annually and updated as needed)	1-hour	NAC
IV.17 Ongoing PD on Hiring Process	See IV.2 Outreach, Recruitment, Retention Plan				
IV.18 Observation of Best Practices Professional development	Identified schools implementing PBIS effectively PBIS Trainer of Trainers	Culture and Climate, effective Positive Behavior Interventions and Support	Face-to-face	Monthly Discipline Reports	See PBIS section

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				<b>SECTION IV (PD)- TOTAL</b>	<b>\$1,225,320</b>
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V. QUALITY OF EDUCATION (ALEs AND PLACEMENT) - \$456,020					
Plan # - Description	Intended Audience	Topics	Delivery Method	# of hours	Cost with formula
V.1 ALE Access and Recruitment Plan Providing professional development to administrators and certificated staff.	Administrators, Certificated Staff and LSCs	How to identify perspective students? How to contact parents? How to encourage African American, Latino, and ELL students to enroll in ALEs?	Face-to-face	2 hours (30 minutes/quarter) On-going annually	NAC --Administrators receive PD via ILA --Certificated Staff (Teachers) receive PD via Early Release Wednesdays --Certificated Staff (Counselors) receive PD via monthly counselor meetings
Provide professional development to train all Advanced Academic Courses (AAC) teachers and includes College Board AP training every year.	All Advanced Academic Course Teachers (50 teachers)	Varies depending on the College Board strand chosen of appropriate curricula	Face-to-face / Webinars During the contract day Subs required	6 hours Each teacher will attend a minimum of 1 College Board 1-day workshops	\$3500/session  50 teachers/session 50 substitutes x 1 days x \$103 sub = \$5,150
Provide professional development to support ALE, Honors, and Gifted teachers via the Desert Summer Institute	Advance Learning Experiences Teachers (200 teachers)	Participants will attend the strand that supports their content area. This supports	Face-to-face During the summer Off contract	30 hours	200 teachers \$700 registration fee 200 x 700 = \$140,000
Provide professional development for Gifted and Talented Education (GATE) itinerant teachers throughout the year	GATE itinerant teachers & Tully PD Support	Critical and creative thinking and problem-solving classroom strategies  Cultural responsive strategies	Face-to-face	Up to 20 hours per GATE teacher	NAC Receive PD through Early Release Wednesdays  Tully – three GATE resource teachers to support full GATE inclusion school 54,620 (w/benefits) x 3 = \$163,860

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Provide professional development on between GATE programs.	Administrators and Certificated Staff	Vertical Articulation (5 <sup>th</sup> -6 <sup>th</sup> grade) (8 <sup>th</sup> to 9 <sup>th</sup> grade)	Face-to-face	GATE Teachers 2 hours Administrators 2 hours	NA --GATE via Early Release Wednesdays --Administrators via ILAs
Provide professional development to inform teachers.	Teachers of Advanced Academic Courses	Issues of equity and cultural proficiency and value of AACs for all students  Open access practice for all students in all AACs	Face-to-face	1 hour per every K-8/MS 2 hours per every HS	NAC
Provide professional development to inform teachers of AP Potential tool and how to use it effectively.	Teachers of Advanced Academic Courses (10 AP Mentors and 10 HS Counselors)	AP Potential Tool and how to use it	Face-to-face	1 hour	NAC Done via AP Mentor meeting and Counselor meeting
V.2 UHS Admissions/Outreach/ Recruitment The District shall encourage school personnel, including counselors and (Pre-AP) teachers, through professional development, recognition, evaluation and other initiatives, to identify, recruit and encourage African American and Latino students, including ELL students, to apply. [USP Section V(A)(5)(a-d)].	School personnel, including Counselors, and Pre-AP teachers	Identification and Recruitment of African American, Latino and ELL students to apply for admissions to University High School	Face-to-face	1 hour	NAC --School Personnel receive PD via Early Release Wednesdays --Counselors receive PD via monthly counselor meetings
Counselor Training	Counselors	University High School	Face-to-face	1 hour	NAC

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		admissions process, testing and follow-up			--Counselors receive PD via a monthly counselor meeting
District Pre-AP teachers and middle school teachers will take training on True North Logic.	District Pre-AP teachers	AP Potential Tool and how to use it	Webinar	1 hour	NAC Done via College Board Webinar
V.4 Build/Expand Dual Language Programs Provide program information to school sites and expand DL	Identified staff & Bloom Elementary	To expand community outreach to inform of TWDL (Two-Way Dual Language) program opportunity (brochures and website link).  Community outreach and staff information to expand DL at Bloom	Face-to-face	30 minutes	NAC
Professional development for teachers.	Bilingual-Endorsed Certified Teachers (40 teachers)	On-going PD	Face-to-face Off-contract time	4 hours per quarter (16 hours total)	Two 2-hour sessions/quarter Total of 8 sessions 40 teachers @ \$50/session 40 x 50 x 8 x 1.20 = \$19,200  2 facilitators/session @ \$100/session 2 x 100 x 8 x 1.20 = \$1,920
V. Quality of Education Build and expand Dual Language; Pursue OLEAS extension Language Acquisition	Site Administrators K-12 ELD and Dual Language Teachers	<b>Best practices for second language learners. The Guiding Principles of Dual Language Programs, SIOP, 1010 Refugees, 1010 on Language Acquisition Theory,</b>	Face to Face	Elementary K-5: 24 hours Secondary 6-12: 12 hours	160 Elem/DL teachers x \$25/hour x 6 hours x 4 days = \$96,000 x 1.20 = \$115,200  20 DL Secondary Teachers x \$25/hour x 6 hours x 2 days =

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Department Language Learning Symposium 2018 for K-12 ELD/Dual Language Teachers.		<b>bi-literacy and English language development, modified guided reading and literacy work stations.</b>			\$6,000 x 1.2 = \$7,200 Total \$115,200 + \$7,200 = \$122,400
V.5 Placement Policies and Practices Additional training options for staff (per the evaluation of data). Funding for additional training fits within current budget.	Exceptional Education Staff and other Identified Staff	On-going	Face-to-face	As defined by the evaluation of the data	NAC
				<b>SECTION V (ALE)- TOTAL</b>	<b>\$456,020</b>

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V. QUALITY OF EDUCATION (STUDENT SUPPORT AND ENGAGEMENT) - \$973,300					
Plan # - Description	Intended Audience	Topics	Delivery Method	# of hours	Cost with formula
V.6 DROPOUT PREVENTION AND GRADUATION (DPG) PLAN (aka Dropout Prevention and Retention Plan)		Present details of the new tool.	Face-to-face	6 hours	NAC
MTSS Training	Site administrators, classroom teachers, MTSS Facilitators, Counselors, Student Success Specialist,	MTSS process Tier I instruction and Interventions Tier II interventions Tier III Interventions How to move from one tier to the next (either direction)? Data gathering and analysis.	Face-to-face	On-going Is a running thread through PD for site administrators via ILA  Monthly meeting for MTSS Facilitators and Student Success Specialists	NAC
Meaningful Access training	Site Administrators and site office personnel		online	1 hour/ Fall 1 hour/ Spring	NAC
Training	Site Administrators, Classroom Teachers	Differentiated Instruction for diverse populations to include Cultural Competency Indicators.	Face-to-face	On-going	NAC
Training	Student Success Specialists, Registrar Attendance	Attendance accounting and ADE procedures and policies	Face-to-face	Monthly Equity meetings, 1-on-1 support	NAC
Professional Development opportunities in academic support	MTSS Facilitator, Dropout Prevention Specialists, and	Support for at-risks students in reading and math	Face-to-face	Monthly Equity Studies Meetings	NAC

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	Student Success Specialists			& Monthly MTSS meetings	
V.7 Flags and Policies	Administrators, certificated and classified staff (MTSS Facilitators, Student Success Specialists, Drop Out Prevention)	<ul style="list-style-type: none"> <li>• Early Warning system to identify students who may benefit from intervention for academics, behavior, attendance, grades, credits, assessment data...</li> </ul>	Online and Face-to-face	Navigation of Early Warning System will be online webinar for teachers  Face to face for site administrators  Referral process 4 hours face to face	Clarity (Early Warning System) by Bright Bytes \$154,000 annual fee
V.8 CRC and Student Engagement PD	Central and Site Administrators; Classroom Teachers; Certified Support Personnel; MTSS Facilitators	<ul style="list-style-type: none"> <li>• student engagement</li> <li>• creating a supportive and inclusive learning environment that benefits all learners, especially African American and Latino students,</li> <li>• emphasizing curriculum, pedagogy, and learner-based approaches that tap into students' cultural assets, backgrounds, and strengths.</li> </ul>	Face-to-face	On-going integrated within the 5 initiatives for 2017-18 (Curriculum 3.0, PLCs, PBIS, Common Formative Assessments: CFAs, and Instructional Supervision.	NAC
Consultant	Central and Site Administrators; Classroom Teachers; Certified Support Personnel; MTSS Facilitators	Work with Director of Cultural Responsive Pedagogy and Instruction to develop comprehensive CRPI PD plan and implement	Face-to-face	On-going	\$86,000

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<p>V.9 Implement a Multicultural Curriculum [V.27]</p>	<p>Classroom Teachers</p>	<ul style="list-style-type: none"> <li>• Multiculturalism as both an ideology and a practice</li> <li>• creating a positive and inclusive climate in classes and schools that builds respect and understanding among all students</li> <li>• promotes a sense of civic responsibility among all students.</li> </ul>	<p>Face-to-face                  Study Groups                  Webinars</p>	<p>Summer PD</p>	<p>Summer 2018 PD                  8 sessions x 2 days/session x 35 participants/session x \$150/day x 1.20 benefits = \$108,000</p> <p>MC Book Study                  ES 2 groups x 6 sessions/group x 2 hrs/session x 35 participants x \$25/hr x 1.20 benefits = \$50,400</p> <p>MC Book Study                  Sec 2 groups x 6 sessions/group x 2 hrs/session x 35 participants x \$25/hr x 1.20 benefits = \$50,400</p> <p>MC GRAND TOTAL = \$208,800</p>
<p>V.10 Culturally Relevant Courses (CRCs)                  Professional development</p>	<p>CRC teachers</p>	<ul style="list-style-type: none"> <li>• CRC Framework</li> <li>• Culturally responsive pedagogy and instruction</li> <li>• Unit and lesson plan development</li> </ul>	<p>Face-to-face</p>	<p>Weekly PD Lesson Development                  72 hours</p> <p>Saturday PD                  48 hours</p> <p>Summer PD CRC Framework                  18 hours</p>	<p>Weekly                  45 CRC Teachers x 2 hours x 36 weeks x \$25/hr x 1.20 benefits = \$97,200</p> <p>Saturday                  45 CRC Teachers x 8 days x \$150/day x 1.20 benefits = \$64,800</p> <p>Framework                  45 CRC Teachers x 3 days x</p>

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					$\$150/\text{day} \times 1.20 \text{ benefits} = \$24,300$  CRC GRAND TOTAL = \$186,300
V.11 Implement Academic Interventions and Supports for Struggling or Disengaged Latino Students	Academic Tutors	Support for at-risks students in reading and math or are disengaged	Face-to-face	24 hours per tutor	50 tutors x 24 hours x \$25/hr x 1.20 benefits = \$36,000
V.12 QUARTERLY INFORMATION EVENTS Train Facilitators	Site Community Representatives	<ul style="list-style-type: none"> <li>• Data</li> <li>• Instructional support strategies</li> <li>• Family engagement strategies</li> <li>• Understanding curricular resources</li> </ul>	Face-to-face	Facilitate 2 hour quarterly events	2 facilitators x 2 hours x 4 events x \$15/hour (average hourly rate of Comm. Rep. x 1.20 benefits x 25 sites = \$7,200
V.14 AAAATF RECOMMENDATIONS African American Parent Conference	Community Members, Parents, school personnel	3rd Annual AA Parent Conference Continuation of AA Parent Conference Fall 2017	Face-to-face	4 hours	\$30,000
Consultants to assist with implementation of recommendations	Varied	Varied	Face-to-face & consultation	Varied	\$250,000
Impact Tucson Discipline Conference	Parents, Students, Community, School Personnel	<ul style="list-style-type: none"> <li>• Bullying</li> <li>• Restorative Practices</li> <li>• Community Outreach</li> </ul>	Face-to-face	6 hours	\$15,000
V.16 Supportive And	Site Administrators,	Intercultural Proficiency	Face-to-face	On-going	NAC

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Inclusive Environments	Classroom Teachers, Paraprofessionals	training.			
				<b>SECTION V (STUDENT SUPPORT) - TOTAL</b>	<b>\$973,300</b>

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VI. DISCIPLINE – \$433,000					
Plan # - Description	Intended Audience	Topics	Delivery Method	# of hours	Cost with formula
VI.1 RESTORATIVE PRACTICES AND PBIS PBIS Training	MTSS Facilitators, Site Administrators, Classroom Teachers, School Safety officers and SROs	5-day Train of Trainers  4-day PBIS Academy w/Coaching  1-day for School Safety/SROs  3-day PBIS Transportation Academy w/Coaching	Face-to-face 1-on-1	5-day = 40 hours  4-day = 24 hours  1-day = 7 hours  3-day = 18 hours	\$133,000
PBIS Training	Central and Site Administrators	PBIS	Face-to-face via ILAs via the District PBIS Committee	12 hours	NAC
MTSS handbook and implementation training.	MTSS Facilitators, Site Administrators, Classroom Teachers, Counselors, Student Support Specialist	<ul style="list-style-type: none"> <li>• MTSS Handbook</li> <li>• MTSS Implementation process</li> <li>• Roles and Responsibilities</li> <li>• Tier 1 Instruction and Interventions</li> </ul>	Face-to-face	On-going	NAC
Training	Central and Site Administrators, Classroom Teachers, MTSS Facilitators, Counselors, Student Support Specialist Parents and Students	GSRR or (Code of Conduct)	Face-to-face	Central and Site Administrators – 8 hours  Classroom Teachers – on-going  MTSS Facilitators, Counselors, Student Support Specialist – on-going via monthly	NAC

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				PD/Meetings Parents – 4 hours (2 hours both fall & spring) Students – 2 hours and on-going (1 hour both fall & spring and continually throughout the school year)	
Restorative Practices Training	Central and Site Administrators	Restorative Conferences Restorative Circles Class Meetings RFP is in progress and we will be able to update this portion when a vendor has been awarded	Face-to-face	RFP is currently out	\$150,000
VI.2 (GSRR or Code of Conduct) AND DUE PROCESS REVISIONS deliver an informational program	Student Equity Directors, MTSS Facilitators, Site Administrators	To assist students and parents in understanding their roles and responsibilities under PBIS, Restorative Practices and the GSRR (Code of Conduct).	Face-to-face	Parents – 4 hours (2 hours both fall & spring) Students – 2 hours and on-going (1 hour both fall & spring and continually throughout the school year)	NAC
VI.3 STUDENT DISCIPLINE TRAINING	MTSS Facilitators, Site Administrators, Classroom Teachers, Counselors, Paraprofessionals,	Restorative Practices and PBIS training	Train the trainer model Face-to-face 1-on-1	Others – on-going via job-embedded 1-on-1 training via the LSC	NAC

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	Student Support Specialist				
Training	MTSS Facilitators, Site Administrators, Classroom Teachers, Counselors, Paraprofessionals, Student Support Specialist	PBIS	See above	See above	NAC
Training	Site Administrators, Classroom Teachers, Counselors, Paraprofessionals, Student Support Specialist, MTSS Facilitators	Restorative Practices	See above	See above	NAC
Training Classroom/Instructional Management	Site Administrators Struggling Teachers, New to the profession teachers	Fred Jones Tools for Teaching	Face-to-face	3-day = 18 hours	\$150,000
VI.4 Communicate Discipline Roles and Responsibilities Training	School Staff	GSRR (Code of Conduct) Training	Face-to-face	On-going	NAC
GSRR (Code of Conduct) Training	Administrators, Classroom Teachers	including their roles and responsibilities in providing positive behavior approaches inside and outside the classroom	Face-to-face Online Module	On-going 1 hour	NAC
VI.7 Successful Site- Based Strategies Training	Site Administrators	<ul style="list-style-type: none"> <li>Effective site strategies shared by effective site administrators</li> <li>PBIS</li> <li>Restorative Practices</li> </ul>	Face-to-face	On-going via ILA Cadres (PLCs)	NAC

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		<ul style="list-style-type: none"> <li>• Common Formative Assessments</li> <li>• Instructional Supervision</li> <li>• PLCs</li> </ul>			
					<b>SECTION VI - TOTAL</b>
					<b>\$433,000</b>

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VII. FAMILY/COMMUNITY ENGAGEMENT - \$30,240					
Plan # - Description	Intended Audience	Topics	Delivery Method	# of hours	Cost with formula
VII.2 Family Engagement Resources Training for parents	Parents	curricular focus specific strategies and materials/tools to support math/reading at home	Face-to-face	4 hours (2 hours both fall & spring)	2 certified facilitators x \$25/hour x 2 hours/session x 2 hours prep/session x 2 sessions x 1.19 benefits x 63 (ES & K8) sites = \$30,240
	Site Administrators, Certificated Staff, Site Office Personnel				
VII.4 TRANSLATION AND INTERPRETATION SERVICES	Central and Site Administrators, Classroom Teachers, Office personnel	Translation and interpretation services	Online module	1 hour	NAC
				<b>SECTION VII - TOTAL</b>	<b>\$30,240</b>

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VIII. EXTRACURRICULAR ACTIVITIES – No Additional Cost					
Plan # - Description	Intended Audience	Topics	Delivery Method	# of hours	Cost with formula
VIII.1 EXTRACURRICULAR EQUITABLE ACCESS PLAN Training	Front office and support staff Training.	new database new reporting modules	Online module	1 hour	NAC
VIII.2 DATA REPORTING– EXTRACURRICULAR	Front office and support staff Training.		Online module Face-to-face	1 hour	NAC
				<b>SECTION VIII - TOTAL</b>	<b>NAC</b>

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IX. FACILITIES AND TECHNOLOGY - \$904,000					
IX.3 TECHNOLOGY PD FOR CLASSROOM STAFF Training	Classroom Teachers	use of computers, interactive white boards and educational software	Face-to-face 1-on-1	Classroom Teachers On-going Summer PD Grade Book Refresher	On-going = NAC Summer PD 90 session x 2 hours/session x 30 teachers/session x \$25/hr x 1.20 benefits = \$162,000 60 Facilitators x 8 hours/day x 10 days x \$50/hr x 1.20 benefits = \$280,000 GRAND TOTAL = \$442,000
Teacher Training & Support	Teacher Technology Liaison	Instructional Technology learning objectives TTLs take back to their campuses to train and support teachers	Face to Face (monthly)	20 hours	154 TTLs x \$2500 stipend x 1.2 = \$462,000
Teacher Technology Liaisons	Teacher Technology Liaisons	Opportunity for hands on practice to increase TTL proficiency in instructional technology training objectives	Open Lab face-to-face	8 hours	NAC (included in the TTL stipend)
				<b>SECTION IX - TOTAL</b>	<b>\$904,000</b>

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X. ACCOUNTABILITY/TRANSPARENCY – No Additional Cost					
X.2 EBAS TRAINING AND EVALUATION	administrators, certificated staff, and where appropriate, paraprofessionals,	EBAS Training	Face-to-face	On-going	NAC
	Central and Site Administrators, Certified Staff (Teachers, Counselors Psychologists), Classified Staff (Office Managers, Attendance Clerks, Registrars), MTSS Facilitators	SIS Training.	Face-to-face	Varies by Job code and Department during contract time	NAC
	New Central and Site Administrators, New MTSS Facilitators,	Data Dashboard Training.	Face-to-face	On-going	NAC
	Clarity (Early Warning System) by Bright Bytes	See Flags and Policies above			See Flags and Policies Above
				<b>SECTION X - TOTAL</b>	<b>NAC</b>

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Section Totals and GRAND TOTAL - \$3,869,541					
				<b>Section II – Total</b>	NAC
				<b>Section IV Recruitment – Total</b>	NAC
				<b>Section IV PD - Total</b>	\$1,225,320
				<b>Section V – ALE Total</b>	\$456,020
				<b>Section V – Support &amp; Engagement Total</b>	\$973,300
				<b>Section VI – Total</b>	\$433,000
				<b>Section VII – Total</b>	\$30,240
				<b>Section VIII – Total</b>	NAC
				<b>Section IX – Total</b>	\$904,000
				<b>Section X - Total</b>	NAC
				<b>GRAND TOTAL</b>	\$4,021,880

**RESPONSES TO MENDOZA PLAINTIFF COMMENTS ON MAGNETS (ACTIVITY CODE 202)**

After considering the amount intended to be allocated to transition plans, the total amount allocated to this activity code is approximately \$1 million less than was allocated to the activity code last year (\$2.6 million (transition plans) + \$9.4 million (activity code 202) = \$12 million v. 2016-17 budget of \$13 million for activity code 202 as reflected on Draft # 2, Form 2.) Is it the case that the \$1million decrease represents a shift of the expenses for the IB program at Cholla from Activity Code 202 to Activity Code 501?

**Response: See response to RFI 1081.**

Central Office Expenses

In the past, the Mendoza Plaintiffs have stated that there was insufficient support for and monitoring of the magnet schools by the District's central administration and have urged more active and robust oversight. They are nonetheless surprised to see that the District intends to increase central administration expenses in this activity code by more than \$480,000 (to \$702, 181 from \$202,812 for the Magnet Department) as well as to increase "communication and media outreach" under this activity code by over \$70,000. (Mendoza Plaintiffs understand the additional costs for the "Knowledge Changes Everything" campaign to be separately accounted for elsewhere in the budget, specifically under Activity Code 201.)

The only explanation the District provides for this combined increase of over \$550,000 is that statement that in the Magnet Department, "the District will add additional administrative staff, support staff, funding for conferences, and magnet-related PD, and centralized funding to support the transition schools (e.g., Imagine Learning expenses)<sup>1</sup>." (Cover Letter at 8.)

Mendoza Plaintiffs ask what the job definitions are of the proposed new staff and in what ways they are expected to support and/or monitor the performance of the magnet schools.

**Response: See response to RFI 1082.**

**Differences between Draft #3 and Draft #2: The District found duplicates in Draft #2 that are removed from Draft #3 (Director and Admin Assistant were duplicated). In addition, Draft #3 reflects three program coordinators – the District is only proposing two. The additional coordinator will be removed in Draft #3. Draft #3 also reflects an elimination of consultant fees of \$70,000 (one-time magnet study with Marzano).**

The "communication and media outreach" portion of the activity code is the only place in the proposed budget in which the Mendoza Plaintiffs found a reference to "advertising" associated with the central administration. (They saw no comparable reference in Activity Code 204.) They ask how much of the total budget for advertising (regardless of where it appears in the budget) is for Spanish language marketing

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<sup>1</sup> So far as Mendoza Plaintiffs can determine, the increase for attendance at conferences is approximately \$50,000. They do not see any references to magnet-related PD in the Magnet Department entries and the only entry that might cover Imagine Learning expenses ("tech related hardware and software") is \$7000 above last year's entry on this line, leaving something just under \$500,000 in new staff expenses.

outreach and how much is for English language marketing outreach and whether advertising marketing outreach is being budgeted in any other languages?

**Response: See response to RFI 1083.**

### Magnet School Plan Goals

Mendoza Plaintiffs find it extraordinary that the District failed to require the magnet schools to engage in the same sort of assessment in preparing their 2017-18 plans that was required of the schools that have lost their magnet status. Absent from these plans is any discussion of actual student performance. Therefore, absent as well is any discussion of any needed changes in approach or program to double down on what, based on the data, appears to be working, or to revise or abandon approaches that do not appear to be successful. In virtually every case<sup>2</sup>, each of the magnet schools gave themselves an extension of one year to reach their achievement goals.

For example, in its 2016-17 plan, Mansfeld stated that by June **2017** it would earn a state letter grade of B as defined by the state grading system, that its students would score higher than the state median in reading and math, that its students would show academic growth that is higher than the state median growth in reading and math, that the growth of the bottom 25% would be higher than the state median growth, and that the achievement gap between racial groups at Mansfeld would be less than the achievement gap between the same grade configurations in the District. Now, in its current plan, it says that it seeks to achieve these same goals by June **2018**.

A number of schools recite goals that are below what they previously achieved notwithstanding that Mendoza Plaintiffs and the Special Master objected to such goals last year and, as the Court noted in its Order of December 27, 2016 (Doc. 1981 at 3:10-14), the District agreed to revise school goals so address that objection. For example, Dodge recites a goal of A with a minimum of 140 points on the state exam but it scored 151 points in 2013-14. Roskrige recites a goal of B with a minimum of 120 points but it scored 121 points in 2013-14. Tucson High recites a goal of B with a minimum of 120 points but scored 135 points in 2013-14. (A further issue with Tucson High is that it has reduced its achievement goal from the goal of an A with a minimum of 140 points that it set in its 2015-16 plan.)

Each of the plans also now contains something called a site specific goal. There is no indication of how these goals were developed (or why) or what is to happen if the more demanding “achievement goal” is not met but the generally less ambitious “site specific” goal is attained. However, what is clear is that they are very uneven and use different measurements. Thus, for example, the Bonillas plan states that in 2017-18, students will score higher than the district median in both reading and math on benchmark<sup>3</sup> assessments at all grade levels

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<sup>2</sup> Borton appears to be the sole exception. Mendoza Plaintiffs suspect this was the result of failing to change dates to 2018 rather than a decision to stick with its original goals.

<sup>3</sup> Mendoza Plaintiffs question the use of the benchmark assessments as the appropriate standard and believe that the AzMerit (which is the standard against which other magnet schools (*e.g.* Dodge) and the transition schools have stated they will be assessed) is more appropriate. Notably, it also is the test against which goals were set in plans developed and filed with the Court in prior years.

(but does not say where the students are now so there is no way of knowing how ambitious that goal is). Booth-Fickett sets a goal of at least a 3% increase in benchmark scores and sets out the 2016-17 result for each grade to provide at least some context for the setting of the goal (and, thereby, an indication that the goals are far from ambitious, accepting less than 50% proficiency in virtually all grades on both the math and ELA tests). Davis states that it will reduce the achievement gap for Hispanics taking the math AzMerit 2017 by at least 10% and Drachman references both the AzMerit and benchmark exams in setting a number of different goals. Some of the goals are for levels of achievement in fall 2017, others for December 2017, and some for June 2018 (and there may be still other dates specified, Mendoza Plaintiffs not having done a full listing for each school) and some are not keyed to any dates at all. All of this makes it very difficult to do an evaluation of magnet school success at any single point in time or to be able to make comparisons among schools.

Finally, some of the goals have nothing to do with student achievement. Thus, for example, Palo Verde lists as an achievement goal that it will engage in weekly Professional Learning Communities. (One cannot determine the goals for Holladay at all because although its plan begins with a page that bears the number “1”, a first page setting forth its goals and the initial portion of its budget is simply missing.)

**Response: Certain details (including goals) of the magnet plans will be updated after the results of AzMERIT become available**

Comparable issues exist with regard to the magnet schools’ integration goals. Each school had an integration goal set with reference to the 40th day of the 2016-17 school year. Without any analysis of what progress if any the school made toward achieving that goal or any attempt to assess which if any of the portions of its plan intended to promote integration and recruitment might need improvement or revision to better achieve integration at the school, with the exception of a few schools which merely repeat their 2016-17 goals and do not even purport to update them, the schools have merely stated that they will achieve the goal that had previously set for the 40th day of the 2016-17 school year by the 40th day of the 2017-18 school year.<sup>4</sup> Given that six schools lost their magnet status this year because they failed to achieve their integration goals, Mendoza Plaintiffs would have expected the District, together with the schools, to focus renewed attention on the integration portions of each remaining magnet school’s plan. Instead, what they see is a mechanistic repetition of last year’s goals and no efforts to enhance integration efforts.

**Response: Certain details (including integration goals) of the magnet plans will be updated after the results of the application process and lottery are available.**

Given the issues set forth above, the Mendoza Plaintiffs believe the District would be well served if it withdrew the plans and revised them after engaging in meaningful assessment of current student achievement and enrollment, setting a uniform set of parameters for the establishment of academic goals based on the Az Merit test, and assessing and, to the extent warranted, revising the portions of the plans focused on increasing integration. However, because they cannot be confident that will occur, they will offer further comment on the plans in their current form.

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<sup>4</sup> Such an approach might make sense for those magnet schools that are integrated but even they, Mendoza Plaintiffs believe, should be assessing their enrollment figures and initiatives to be certain that they are on course to maintain that status and to continue to attract an integrated student body.

**Response: The District will continue to work on magnet site plans as key integration and academic achievement data become available.**

General Comments on the Magnet School Plans

The plans themselves largely are cut and paste versions of the plans that were prepared last year with modifications to the budgets. Therefore, like last year, with one or two exceptions they are almost totally devoid of discussion of their magnet themes or how those themes infuse and enrich the schools' academic offerings. In most cases, the theme is listed under the school's name on its plan and then barely referenced again. Mendoza Plaintiffs continue to believe that the absence of robust themes as the focus for the schools' activities and pedagogy undermines the ability of those schools to serve as magnets and attract a diverse student population.

As an aid to their review of the individual school budgets, the Mendoza Plaintiffs prepared the following chart. As will be evident below, it informs a number of their comments about individual plans.

Magnet School	2017-18 proposed budget Draft 2	2016-17 budget	Difference		
Bonillas	\$372,531.13	\$359,635.	\$12,898.13	↑	3.46% Increase
Booth-Fickett	\$768,378.75	\$831,571.	\$63,192.25	↓	8.22% Significant decrease
Borton	\$559,841.	\$545,082.	\$14,579.	↑	2.6% Increase
Carrillo	\$379,257.39	\$473,834.	\$94,576.61	↓	24.94% Very significant decrease
Davis	\$465,713.30	\$484,273.	\$18,558.70	↓	3.99% Decrease
Dodge	\$385,118.	\$314,541.	\$70,577.	↓	18.32% Very significant decrease
Drachman	\$458,688.50	\$497,251.	\$38,562.50	↓	8.41% Significant decrease
Holladay	\$524,131.25	\$689,457.	\$165,325.75	↓	31.54% Very significant decrease
Mansfeld	\$553,866.	\$562,665.31	\$8,799.31	↓	1.6% Significant decrease
Palo Verde	\$390,188.75	\$359,635.	\$30,553.75	↑	7.83% Significant increase
Roskruge	\$753,434.45	\$791,118.13	\$37,683.55	↓	5.0% Significant decrease
THMS	\$2,110,714.50	\$1,957,362.	\$153,352.50	↑	7.26% Significant increase
Tully	\$198,325.	\$292,391.	\$94,066.	↓	47.43% Significant decrease*
	\$7,920,187.70	\$8,158,815.43			3.02%
	Total difference from 2016-17 to 2017-18: \$238,627.70				

Any difference of 5% or more is considered significant; a difference of 10% or more is considered very significant

**Response: This chart is misleading, it does not account for: one-time purchases (schools buy equipment and supplies – or provide PD – that does not need to be repurchased every year); supports that flow to these schools from other activity codes (several of these schools receive Title I funds for positions, like School**

Community Liaisons/MTSS Facilitators/RPP Facilitators, that support implementation of their plan); or central supports (eg from the magnet, communications, or ALE departments) that support their plans.

Bonillas

Bonillas is proposing that for a second year in a row, the Magnet Coordinator spend 60% of his or her time as an instructional coach. If so much coaching is still required, should the budget include the cost of such a coach so that the Magnet Coordinator has the time to fulfill his or her other job duties?

**Response: See response to RFI 1084.**

The statement that Bonillas wants to invest in “Capturing Kids Hearts” because Dodge is using the program and Bonillas feeds into Dodge (Cover Letter, Attachment A at 5) does not warrant further investment in the program by the District absent a demonstration that the program is effective. The Special Master has noted that “Capturing Kids Hearts” is not included in the seminal publication on research on effective practices for character development and asked for research to demonstrate its efficacy. Notably, the District failed to provide a Student Support Form for this program when it delivered its magnet plans as required by the budget process (and likely should have done so last year given the statement in Attachment A that Dodge began implementing the program in 2015-16), Mendoza Plaintiffs therefore withhold further comment on this budget item (including as it may affect the Dodge budget) pending receipt of the Student Support Form and the information requested by the Special Master.

**Response: Capturing Kids Hearts was clearly listed in the 2016-17 plan for Dodge as a three-day seminar. This is a one-time, short term training – not a student support program. The budget process does not require the District to develop and submit student support criteria forms for training.**

**Rationale for differences between Draft #3 and Draft #2: The District has removed this training from the Bonillas plan and from the budget in Draft #3.**

Booth-Fickett

Mendoza Plaintiffs note that the Booth-Fickett plan is one of the few plans that is explicitly framed around its theme.

Mendoza Plaintiffs share Dr. Hawley’s reaction to the proposal to hire a data coach: if Booth-Fickett needs a data coach, doesn’t every school? What is the specific set of needs at this school to warrant the investment?

**Response: See response to RFI 1085**

The rationale for the hiring of a counselor suggests that the school continues to have discipline issues. Mendoza Plaintiffs therefore ask whether the hiring of an intervention or behavior specialist (as it contemplated in other magnet plans) might make more sense and whether there has been adequate training of school personnel in restorative justice, the technique the counselor is to facilitate.

**Response: See response to RFI 1086**

The plan includes after school tutoring and references an intent to hire a certified teacher to coordinate the program at a cost of \$45,500 but the entry also refers to 13 certified teachers x \$25 x 7 hours/week x 20 weeks. Mendoza Plaintiffs therefore are unclear about what is being proposed and whether this is only to be a 20 week effort. What is the intent? And is there sufficient money in the budget to address that intent?

**Response: See response to RFIs 1087 and 1088**

The plan includes \$43,500 for supplies, including “general supplies and materials to support student achievement” and “student agendas.” These expenditures appear to be supplanting rather than supplementing and therefore should not be included in the overall school budget.

**Response: See RFI 1089**

Mendoza Plaintiffs stated in their comments on the Budget Narrative that they would await receipt of the budget to comment on Booth-Fickett’s family engagement activities. While Booth-Fickett is taking positive steps to increase opportunities for teachers to attend family engagement events and meet families there is no suggestion in the plan of efforts to develop the sorts of partnerships in which educators learn from parents about their children and use that knowledge to improve instruction and motivate their students. This should be an integral part of the Booth-Fickett and all the magnet school plans.

**Response: The District is developing ways for these partnerships to occur (at magnet and non-magnet sites) but it is not including them at this time in the magnet school plans.**

The 2017-18 budget is about \$63,000 below the school’s 2016-17 budget. Therefore, to the extent additional funding is required to address the discipline/restorative practices and tutoring issues identified above, even after the supplanting purchases are removed, it would appear there should be funds available to cover these expenses given the District’s statement that it is maintaining the same or similar funding as last year for the magnet schools. (Cover Letter at 9.)

Response: As stated, Booth-Fickett will receive an RPPF (see activity code 511). This highlights the fact that there are additional funds (in some cases significant amounts) from other activities that support magnet schools – it is misleading and inaccurate to characterize the funding allocated in activity 202 as the only funding each magnet school receives to support its plan.

Borton

Mendoza Plaintiffs do not see an entry for the purchase of round tables in the budget so therefore assume that it was eliminated based on the Special Master’s comments, with which they agree. In an excess of caution they ask the District to confirm that that purchase is no longer included in the Borton plan.

**Response: Borton is planning on purchasing the tables using available funds from 2016-17 as a reallocation under \$50,000. Thus, this equipment will support the plan and the school in SY 2017-18 but will not be reflected in the 2017-18 budget.**

They object to the proposal to add a full time music teacher because the Borton program is increasingly encroaching on the Holladay magnet school theme. If Borton is to add to its teaching staff, it should invest in a teacher whose area of expertise is more closely aligned with the school's systems thinking theme.

**Response: the District disagrees with this assessment and will not remove the music teacher from Borton. A single music teacher does not "encroach" on the Holladay theme. Virtually all of the elementary schools in the area have some sort of fine arts offerings and there is no evidence that the presence of those teachers "encroaches" upon Holladay's theme. The District asks the Mendoza Plaintiffs to provide the basis for their statement "the Borton program is increasingly encroaching on the Holladay magnet school theme" See response to RFI 1089.**

#### Carrillo

Mendoza Plaintiffs understand that Carrillo is a school that is doing well academically and its plan is appropriately focused on maintaining that level of achievement even as it addresses the needs of students who are struggling. But there is virtually nothing in the plan that focuses on its communication and creative arts theme. Mendoza Plaintiffs ask whether revisions to the plan to more directly address the roles of the visual arts and performing arts teachers with respect to the school's theme and to integrate communications and creative arts more broadly across the curriculum would enhance the school's effort to achieve a more integrated student body.

**Response: See response to RFI 1090**

**Rationale for differences between Draft #3 and Draft #2: The District added a .5 Library Assistant to support plan implementation as requested by the site.**

Mendoza Plaintiffs also ask what the rationale was for the decision to reduce the targeted before and after school tutoring from 18 teachers in 2016-17 to 8 teachers in 2017-18.

**Response: See response to RFI 1091**

#### Davis

Mendoza Plaintiffs do not see anything in the Davis plan to indicate that it is following the Two Way Dual Language Framework or that its teachers are being trained in the guiding principles for dual language education although it is listed as a TWDL school on the District's web site. Please explain how Davis is implementing the two way dual language framework or, if it is not, please explain how it relates to the TWDL framework and program.

**Response: See response to RFI 1092**

#### Dodge

Mendoza Plaintiffs have referenced and recommended the addition of a seventh period in their discussion of the transition plans assuming there is confirmation of their understanding that Mansfield and other schools

that have added this period have determined that they have meaningful positive outcomes. They therefore also join in Dr. Hawley's comment (in his Comments on 2018 Budget Narrative at 6) that if adding a seventh period is important for Dodge, shouldn't that also be the case for all schools?

**Response: See RFI 1093**

Mendoza Plaintiffs question the intention to use the Magnet Coordinator as the person who will "ensure that student interventions are working and to help in identifying intervention needs" and who will support the MTSS team and suggest that the descriptions of the Magnet Coordinator in this and other school plans indicate that this role does not have sufficient clarity and consistency. (Bonillas, for example, states in its plan that the Magnet Coordinator will spend 60% of his or her time as an instructional coach.)

Response: Magnet Coordinators are utilized differently at different magnet schools based on the school's needs. Dodge is a no-boundary magnet and its coordinator focuses much more on academics than integration.

As a follow on to the comments on Bonillas, Mendoza Plaintiffs note that they see no reference to any costs associated with "Capturing Kids' Hearts" in the Dodge budget (although they do see references in the budget for last year).

**Response: this was a one-time expenditure.**

Drachman

The Montessori theme is infused in the Drachman plan. The plan proposes placing middle school teachers on 6th/5th contracts, referring to the "plan" approved by the parties when the Court approved the proposal that it become a K-8 school. For clarity, Mendoza Plaintiffs state that while they agreed to the general proposal to permit Drachman to become a K-8 school, they do not believe they ever saw a plan with the sort of detail that is being referenced relating to additional school time, electives, and putting teachers on 6th/5th contracts. The plan states that the school does not have funding for elective classes. Mendoza Plaintiffs believe that if the District advocated for the addition of the 6th, 7th, and 8th grades to this school, it should also have anticipated the need for these students to have elective classes and it should now fund them. (They have made a similar argument as it relates to Utterback and again invite comparison to Magee and Doolen.) They agree with the Special Master (in his Comments on 2018 Budget Narrative at 7) that use of 6th/5th contracts is not good education policy for the reasons he stated.

**Response: K8 schools, generally, have less elective offerings than full middle schools (like Magee and Doolen). The District has anticipated the need for Drachman students and, accordingly, is proposing 6/5 as a temporary strategy (not an "education policy") to provide electives until 7<sup>th</sup> and 8<sup>th</sup> grade enrollment warrants additional FTE to fund elective teachers.**

Mendoza Plaintiffs object to the proposal to hire a half-time assistant and to extend the contracts of the office manager and attendance technician "to maintain accurate counts of enrollment so that prospective families could be granted placement...in a timely manner" and to purchase materials more readily. These are or should be central office functions and/or should be functions performed at all schools. They should not be funded at a single school. If this function is necessary at Drachman and cannot be performed in the District's central office, it should be made available by the District with M&O money at all schools.

**Response: this allocation is for summer work to promote integration.**

Holladay

It is very difficult to comment on this plan because the actual first page (there is a page numbered "1" but it plainly is not the first page) is missing but what is clear is that the District is proposing to decrease Holladay's funding by more than \$165,000 or more than 30% from last year.

**Response: The reductions in Draft #2 were approximately \$30k for campus security upgrades (capital), \$78k for a psychologist that was hired as contracted services, and \$35k for Club Z.**

**Rationale for differences between Draft #3 and Draft #2: In Draft #3, the District is adding the security upgrades to replace components of Holladay's antiquated security system. As parents and families often equate school safety to campus security, this item is a high priority for the attractiveness of the school. The psychologist should not have been funded with 910G funds and the District will not continue to fund it.**

Both the Mendoza Plaintiffs and the Special Master objected to the proposal in the Budget Narrative to hire "Club Z Tutors" to work with students in their classrooms but Mendoza Plaintiffs made clear that they would have no objections to a revision of the proposal that would have qualified personnel working with students who are not "struggling with mastering target standards" while the regular certified classroom teacher is providing those who are "struggling" with additional assistance. (Mendoza Plaintiffs' February 3, 2017 Comments on 2017-18 910(G) Budget Narrative at 6.) Mendoza Plaintiffs do not see a proposal for "Club Z Tutors" in the plan but neither do they see an alternative proposal. Based on what clearly was a perceived need at Holladay, they believe this should be added to the plan.

**Response: Club Z is used at Holladay to support struggling students in conjunction with the classroom teacher and supervised by the classroom teacher as recommended by Dr. Hawley in his February 2017 memo.**

**Rationale for differences between Draft #3 and Draft #2: the allocation for Club Z tutoring has been added back (\$30k for contracted services; \$5k for added duty for supervising teacher(s)).**

They also question whether sufficient funds (\$18,000) are budgeted for the before and after school tutoring and summer school that is being proposed.

**Response: Yes, it is sufficient for the tutoring being proposed – it funds certified teachers for added duty.**

They note the proposed funding for a counselor to address a "backlog of students in the MTSS process and to address the social/emotional needs of the students" and ask whether if there is a backlog of students in the MTSS process, more resources should be directed at this issue?

**Response: See response to RFI 1094**

As with the other magnet school plans, the family engagement portion of the plan has not been adequately addressed. For example, the plan states that “the need for a full time community liaison was stressed heavily by the special master and his team” (and, Mendoza Plaintiffs add, by them as well) but the role remains essentially undefined. The plan says only that the liaison will “address the financial, social, and emotional needs of our community.”

**Response: The District believes it has been adequately addressed and it continues to work to further define the details and specific functions of the family liaisons and of other strategies to implement in 2017-18.**

#### Mansfeld

This is one of the only plans to discuss full-fledged efforts at student recruitment to achieve integration. As noted above, Mansfeld initiated a seventh period this year which it seeks to continue. If it does indeed lead to positive outcomes, it should be made standard throughout the District.

**Response: It is not feasible to make a seven period day “standard throughout the District.”**

An issue raised by the plan is its discussion of “neighborhood and Magnet students” and its proposal that the Magnet Counselor will be responsible for Magnet (but apparently not “neighborhood”) students. All students enrolled at Mansfeld are “Magnet” students and there should not be any separation of or distinctions drawn between the neighborhood students and other “magnet” students.

**Response: The District’s reference to Magnet students included all students.**

Given the concerns expressed about “Club Z Tutors”, Mendoza Plaintiffs are troubled by the statement in the plan that tutors will be made up of interested Mansfeld faculty “and augmented by outside vendors as needed.” Mendoza Plaintiffs therefore ask who that “outside vendor” is, object if it is to be “Club Z Tutors” and again state their view that such tutoring must be provided by qualified, usually certificated, personnel.

**Response: At this time, it is not clear who the “outside vendor(s)” might be – this year they did not use any outside vendors. But, the school is leaving open an option to utilize available resources to provide adequate tutoring either by certified staff or supervised by certified staff. If there are not enough certified staff interested or available to provide tutoring it would be unreasonable to turn away willing, able, capable volunteers (college students, retired professionals, etc.) simply because they do not have a teaching certificate.**

#### Palo Verde

This is a plan that says virtually nothing about the school’s theme other than to propose that a network tech be hired and supplies be purchased to support STEAM subjects. The plan also gives considerable evidence of being a cut and paste version of last year’s plan. Thus, for example, it says that a reading specialist will be hired and describes that specialist’s role. Exactly the same language was used last year. Mendoza Plaintiffs therefore ask with respect to the referenced reading specialist, the network tech, and the data coach, also “to be hired” in plans for both years, whether the positions were indeed filled last year or do they remain empty?

**Response: See response to RFI 1095**

Roskruge

Mendoza Plaintiffs have no specific comments.

Tucson High

A very significant increase of over \$153,000 is being proposed, taking the proposed budget to over \$2,110,000. In a year in which Utterback in its transition plan is proposing to eliminate all electives, and Drachman is seeking a work around to address the fact that there are no electives in its budget, it may be that the number of arts and music classes proposed for THMS are disproportionate and money that THMS proposed to spend (for courses in steel drums, mariachi, guitar, jazz dance, etc. [these are examples, not Mendoza Plaintiffs' explicit recommendations]) should be reallocated to other magnet and transition schools unless there is sufficient money to support all three schools in their elective offerings.

Mendoza Plaintiffs do specifically object to the proposal to spend \$25,000 for an "assistant curator" to keep display cases current, etc. and \$35,000 for a media specialist to be in charge of the school's social media, etc.

Response: The District will seek to provide "adequate" elective offerings (comparable to what is offered at similarly-situated schools) at Drachman and Utterback through staffing allocations. The reduction in 910G funding to directly support electives at magnets does not equate to an elimination of electives at these sites.

The District believes these positions are critical to enhancing the school to make it attractive for recruitment and engaging families through social media. Elimination of these positions will result in decreased family engagement (recall, there are approximately 3,000 students – and hundreds that are recruited every year) and a deterioration of the attractiveness of the site to potential students. At other schools, these types of functions are carried out by various staff – Tucson High, because of its size, is a clear exception. Tucson High is making significant strides toward integration and the District will not agree to slow that momentum by eliminating these positions.

Tully

Mendoza Plaintiffs have no specific comments.

**Rationale for differences between Draft #3 and Draft #2:**

- **The District will continue funding for three Curriculum Service Providers (CSPs) – there were only two allocated in Draft #2**
- **The District will add an FTE for an elective teacher to facilitate PLCs**

**From:** Brown, Samuel  
**Sent:** Wednesday, May 10, 2017 5:14 PM  
**To:** Juan Rodriguez; lthompson@proskauer.com; wdh@umd.edu; rsjr3@aol.com; james.eichner@usdoj.gov; Shaheena.Simons@usdoj.gov; Peter.Beauchamp@usdoj.gov; Alexander.Chanock@usdoj.gov; Balentine, Vicki Eileen - (vbalenti) (vbalenti@email.arizona.edu)  
**Cc:** Taylor, Martha; Jaeger, Todd; bconverse@steptoe.com; Acevedo, Janna  
**Subject:** Revised Magnet and Transition Plans  
**Attachments:** 20170510 Cover Letter - Revised Magnet and Transition Plans.docx; Bonillas MP 050917.pdf; Booth-Fickett MP 050917.pdf; Borton MP 050917.pdf; Carrillo MP 050917.pdf; Cholla TP 050917.pdf; Davis MP 050917.pdf; Dodge MP 050917.pdf; Drachman MP 050917.pdf; Holladay MP 0509017.pdf; Mansfeld MP 0509017.pdf; Ochoa TP 050917.pdf; Palo Verde MP 050917.pdf; Pueblo TP 050917.pdf; Robison TP 050917.pdf; Roskruge MP 050917.pdf; Safford TP 050917.pdf; Tucson MP 050917.pdf; Tully MP 050917.pdf; Utterback TP 050917.pdf

Dr Hawley/Counsel: please find attached the revised magnet and transition plans. Each plan has a 1-3 page cover page.  
Thanks, Sam

**MAGNET AND TRANSITION PLAN COVER LETTER**

**A. Personnel Changes Due to Duplicated Functions Between Draft 3 and Revised Plans**

	<b>Action</b>	<b>Notes</b>
<b>Bonillas</b>	N/A	N/A
<b>Booth-Fickett</b>	Eliminated counselor	Site is receiving an RPPF
<b>Borton</b>	Eliminated .75 instructional specialist  Reduced Teacher FTE from 4.0 to 3.6	Site Resource Teacher that duplicates functions  Funds “specials” to support PLCs
<b>Carrillo</b>	N/A	N/A
<b>Davis</b>	Reduced Teacher Assistants 5.25FTE to 3FTE	Funds 4 full-time TAs (.75) in K and 1st
<b>Dodge</b>	Eliminated proposed 1.7 FTE magnet teachers Add \$45,220 for PLC and tutoring support	No 7-period day; reinstate funding for PLC time and for tutoring
<b>Drachman</b>	Reduced Teaching Assistants from 6FTE to 4 FTE	Funds approx. 5 full-time TAs (.75)
<b>Holladay</b>	Removed 3FTE Teaching Assistants	Not included in the budget; mistakenly included in the previous plan
<b>Mansfeld</b>	Reduced Counselor from 1.0 to .5FTE	Duplication
<b>Palo Verde</b>	N/A	N/A
<b>Roskruge</b>	Reduced Teacher Assistants from 5FTE to 3FTE	Funds 4 full-time TAs (.75) in K and 1st
<b>Roskruge</b>	Reduced Dual-Language Teachers from Language Acquisition from 5FTE to 3FTE	
<b>Tucson</b>	Reduced Magnet Teachers from 28.8FTE to 23FTE	
<b>Tucson</b>	Eliminated .4 FTE for Dean	Site is receiving an RPPF
<b>Tully</b>	Reduced Curriculum Service Providers (CSP) from 3FTE to 2FTE	Based on need
<b>Tully</b>	Increase Magnet Teachers from 1FTE to 2FTE	Add 1 additional teacher to support PLC time through GATE extension lessons
<b>Cholla</b>	Eliminated Transition Coordinator	Will fund a transition lead stipend or 6/5
<b>Cholla</b>	Eliminated Data Coach	Duplicate functions with Instructional Data and Intervention Coordinators (2)
<b>Cholla</b>	Reduced IB Teachers from 11.6FTE to 6FTE	
<b>Ochoa</b>	Eliminated Transition Coordinator	Will fund a transition lead stipend or 6/5
<b>Ochoa</b>	Increased Data Coach from .5FTE to 1FTE	
<b>Ochoa</b>	Reduced Reading Specialists from 2FTE to 1FTE	
<b>Pueblo</b>	N/A	N/A
<b>Robison</b>	Eliminated Transition Coordinator	Will fund a transition lead stipend or 6/5
<b>Robison</b>	Reduced CSPs from 2FTE to 1FTE	
<b>Robison</b>	Increase 1 FTE for Instructional Data and Intervention Coordinator (Data Coach)	
<b>Safford</b>	Eliminated Magnet Counselor	Site is receiving an RPPF
<b>Safford</b>	Converting the Data School Improvement Coach to a Program Coordinator	Program Coordinator will continue to do data coach functions and oversee transition plan
<b>Safford</b>	Eliminating Transition Coordinator	
<b>Utterback</b>	N/A	N/A

## **B. Responses to SMP Comments and Questions Related to Transition Plans**

### 1. [SM] Family Engagement in Transition Plans

Page 12, Item H & I, Page 13 Item A. There are several examples of responses which seemed to be unresponsive. Here are three examples. When the Mendoza plaintiffs raise questions about the adequacy of family engagement strategies, the district essentially responds by saying it's going to do what it's going to do.

**Response: The District is ensuring that each magnet site has a School Community Liaison. Principals and site teams will work with the Liaison to develop strategies for outreach, to plan events, and to develop and implement opportunities to learn from parents.**

### 2. [Mendoza] Ochoa

Mendoza Plaintiffs remain concerned about the decision not to go forward with the Reading Recovery program at Ochoa but have additional questions and concerns based on the information the District provided to their comments and questions and those of Dr. Hawley in relation to Draft #2.

In the Draft # 3 Cover Letter, the District stated that in place of Reading Recovery, "Ochoa will be implementing Imagine Learning (K-6th Literacy) so that more students can be support[ed] with differentiated instruction and Tier 2 interventions." (Draft # 3 Cover Letter at 12.) Mendoza Plaintiffs sought to obtain a greater understanding of the proposed program by reviewing the relevant Student Support Criteria Form; however, the only such form they could locate relating to "Imagine Learning" refers to its Big Brainz program – which is a math program. (This is at pages 21 et seq. in the package of Student Support Criteria Forms delivered with the Budget Narrative.) Mendoza Plaintiffs did locate Student Support Criteria Forms for Balanced Literacy and Reading Apprenticeship. (Both were delivered with the Budget Narrative. Balance Literacy is at pages 31 et seq. of the package of forms. Reading Apprenticeship follows page 50 but bears page numbers 1-4.) Did the District intend to refer to one of these two programs in its response? If so, which one? If not, and it is intending to implement Imagine Learning (K-6th Literacy) at Ochoa and other transition schools, which Mendoza Plaintiffs work. Why cannot the literacy coach referenced in the Executive Summary provide the needed professional development? Again, Mendoza Plaintiffs are amenable to a telephone conversation rather than a written response to address these and the other Reading Recovery issues they have raised.

Based on their current understanding, and having again reviewed the transition plans in their effort to locate more about "Imagine Learning", they have additional concerns about the District's determination to drop Reading Recovery from the Ochoa transition plan (and about the District's apparent current intent to not further expand the program in the District.) The Robison transition plan includes both "Imagine Learning" and Reading Recovery. (See Robison transition plan at pages 25.) The original Ochoa transition plan did as well (raising some question about the accuracy of the statement in the Budget Draft # 3 Cover Letter (at 12; emphasis added) that "[i]n place of Reading Recovery, Ochoa will be implementing Imagine Learning...." (See original Ochoa transition plan, Doc. 1984-1 at pages 28, 29, and 31.)). It therefore seems clear that the District understands the Imagine Learning and Reading Recovery programs to be programs that should work in tandem, with Reading Recovery providing the intense Tier 3 intervention essential to address the challenges faced by first graders who are struggling with reading so that they can succeed academically going forward. Mendoza Plaintiffs therefore again

urge the District to reassess its decision to eliminate the Reading Recovery from the Ochoa transition plan and to reconsider its apparent decision not to further expand its use in the District.

**Response: the District has reassessed its decision to eliminate Reading Recovery and will not reinstate the proposal to add it to Ochoa. There were 34 first grade students at Ochoa in 2016-17. Of those, only a fraction would have received reading recovery services in 2016-17 if the program had existed at Ochoa. The expense (approx. \$90,000 per year) would support approximately 10-20 students – at best.**

3. [Mendoza] Pueblo

District offered no rationale for what appears to be an underfunding of the Pueblo transition plan. They therefore again question both the adequacy of its plan and whether the funding is sufficient to accomplish even the stated goals (which goals, Mendoza Plaintiffs have separately stated, they do not believe are sufficiently ambitious).

**Response: The revised plan includes the resources that will support Pueblo beyond those listed in its magnet plan. The District believes these combined resources are sufficient to staff the plan and seek to accomplish the goals. Whether or not these resources are actually sufficient to accomplish the goals depends on a multitude of factors.**

4. [Mendoza] Extracurricular Activities: Safford, Utterback, Pueblo

In its response to the Mendoza Plaintiffs' comments on Budget Draft #2, the District did not address their recommendation that if Safford, Utterback, and Pueblo were not already included in the District's plan to provide tutoring to support extracurricular eligibility at 15 middle and high schools, that those schools be included in the initiative and that the initiative be expanded beyond those already participating in extracurricular activities to target African American and Latino students not yet participating in extracurricular activities to further their participation and the goals of the USP. (See Mendoza Plaintiffs' Comments on TUSD USP 2017-18 Draft Budget # 2 at 7.) They therefore repeat those comments here.

**Response: the District plans to include all middle schools and high schools in the extracurricular tutoring in SY 2017-18. The tutoring program is designed for students participating in extracurricular activities but it is open to all students. The District has and will continue to target African-American and Latino students (including those not involved in extracurricular activities) for participation in this program.**

5. [Mendoza] Utterback Fine Arts

Mendoza Plaintiffs are very disappointed in the District's response to their objection to deletion from the Utterback transition plan of those portions of the plan that had previously referenced funding for courses in band/orchestra, visual arts, theatre, choral music and dance. See Draft # 3 Cover Letter at 11. They understand that direct "apples to apples" comparisons cannot be made among schools but remain concerned about what they perceive to be disparities in resources provided to Magee (2016-17 40th day enrollment: 43.9 % white, 10% African American, 39.6% Latino) and Doolen (2016-17 40th day enrollment: 32 % white, 15.5 % African American, 40.1% Latino), on one side, and Utterback (2016-17 40th day enrollment: 4.9% white, 7.6 % African American, 80% Latino) on the other.

They are particularly troubled by the suggestion in the Cover Letter that because Utterback is to receive funding to support response to Intervention teachers and to facilitate PLCs that Doolen and Magee will not be receiving, there should be funding for fewer electives at Utterback. (Id.) Mendoza Plaintiffs request that the District reconsider this position which seems to suggest that if you are a student in a school that is receiving funding to improve student achievement you have less opportunity to take elective courses than if you are in a school that has not received such funding. (This of course also appears to be counter to the argument that the District has long made in support of OMA funding that involvement with the arts increases achievement and is particularly beneficial for low-achieving students. See, e.g., OMA Student Support Program Criteria Form delivered with Draft Budget # 3.) Mendoza Plaintiffs therefore ask that the District reconsider the reductions made to the Utterback transition budget and that it restore the above referenced deleted entries.

**Response: The Fine Arts electives are still in Utterback’s master schedule. Based on demand, the District will fund teachers to teach fine arts electives.**

6. [SM] Magnet Schools.

Over the coming year, magnet schools will be assessed for the maintenance of their magnet status based on their integration status and the academic performance of their students. Those schools that are not clearly going to meet the academic criteria should be focusing on tier 1 instruction and their budgets should reflect this priority. For example, if Booth-Fickett is not assigned a MTSS facilitator, it should have an instructional coach rather than a data coach. If they do have a MTSS facilitator, there would be no need for a data coach.

**Response: All magnet sites will develop strategies to develop Tier I instruction as a top priority in SY 2017-18. Further, the District has assessed its allocations of teachers and other support personnel and has eliminated duplicative functions. Sites have different needs and student populations, so a small school serving 300 elementary students might only need an MTSS Facilitator or a Data Coach while a larger high school serving 1,900 students might require both an MTSS Facilitator and a Data Coach.**

7. [SM] Central Support

In its response to RFI 1082, the district defends its proposed increase in central support for magnet schools in the amount of over \$550,000 asserting that this investment will allow for several activities that seem unlikely to cost more than half a million dollars. Some of these funds would also go to the development of school budgets and magnet site plans. But budgets and site plans will be developed prior to the fiscal year. This is not to say that there does not need to be more central office support for magnet schools but the amount provided for seems excessive. Please explain.

**Response: This amount is incorrect, the District will explain the details of the amount allocated for central support either through a phone call and/or in the final budget draft.**

8. [SM] Seventh Period Day.

If the seventh period day is very expensive, as the district asserts in its response to the Mendoza plaintiffs’ related RFI, why make this investment in a high-performance school like Dodge as compared to a vulnerable magnet school or a low-performing school?

**Response: Dodge will not have a seven-period day.**

9. [SM] Goals

With respect to the issue of goals, the Mendoza plaintiffs and I raise the question about whether the district should allow schools to pursue goals lower than those they had already achieved. My impression is that the court is already indicated that this was unacceptable. It doesn't matter what the AZ merit test scores show. The point is that the goal should be aspirational not developed after we determine whether they can achieve those goals.

**Response: The District is not allowing schools to pursue goals lower than those they had already achieved. The goals are percentage goals and they have not changed – at this point. SMART goals, for example, should be Specific, Measurable, Attainable, Realistic, and Timely. Setting goals that are aspirational – with no regard to whether the goals are attainable or realistic – is unreasonable. The District will revisit its goals once the data from the 2016-17 SY is available.**

**Progress is made through attainable, incremental objectives to reach the goals.**

10. [Mendozas] Consultant

However, Mendoza Plaintiffs question why the District proposed to eliminate the \$75,000 expense for a consultant relating to magnet schools for this coming year given that it should be assessing whether and where to create one or more new magnet schools and what the theme for such a magnet or magnets should be. It may be that the consultant whom the District has employed is not the appropriate consultant going forward but Mendoza Plaintiffs would like to know the rationale for eliminating this proposed expense and whether the District does intend to consider the creation of any new magnet schools?

**Response: The District has allocated \$50,000 for consultants to assist in further evaluation of specific magnet programs and the development of a new magnet.**

**Bonillas Magnet School (Traditional Academics)**

**INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the White and African American enrollment will be maintained to meet the USP definition as reported on the Synergy student tracking system.

**ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

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

**SITE SPECIFIC GOALS (2017/18):**

1. Students at Bonillas will score higher than district median in reading on benchmark assessments at all grade levels (2nd - 5th.)
2. Students at Bonillas will score higher than district median in math on benchmark assessments at all grade levels (2nd - 5th.)

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Magnet Coordinator (910G, 202)
- 2.0 FTE Magnet Teachers (910G, 202)
- 4.0 FTE Teaching Assistants (910G, 202)
- 0.3 FTE Guidance Counselor (910G, 202)
- 0.5 FTE Guidance Counselor (M&O)
- 1.88 FTE Teaching Assistants (Title I)
- .8 FTE School Community Liaison (Title I)

Bonillas Traditional Magnet School  
Traditional

Magnet Plan and Budget 2017/18

5/10/2017

Visions Account Title	Budget Description	Sum of FY18 \$	Sum of FY18FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Magnet	\$89,054.00		2 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b>                      Reduce class size in 2nd and 3rd grades, to less than 20 students, which is significantly lower than the district 1 to 27 ratio. These are two grade levels, one as a transitioning grade and one at MOWR level, that we can make a significant impact on tier 1 ELA instruction and strengthen 3rd grade Math. Data analysis shows the need to strengthen ELA instruction overall grade levels and the need to support 3rd graders in Math. Research shows that significantly reduced class sizes reduces achievement gaps in Black and Hispanic subgroups.</p>	Position Control  Class rosters  Teacher lesson plans Budget detailed added \$2,000 for Masters Degree	
Classified Salary	Teaching Assistant	\$77,056.00		4 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier II instruction</b>                      Our focus is on strengthening tier 1 instruction in the classroom. The certified teacher will be teaching in small groups for differentiated instruction while the teaching assistant supports classroom management for students learning independently.</p>	Position Control  Teacher Assistants' schedules  Teacher lesson plans	
District Supplies	Supplies Instructional	\$12,878.90		0 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier 1 instruction</b>                      Students use of instructional supplies enhances their learning experience and actively engages students in lessons.</p>	Inventory	
Added Duty	Certified Temp Family Engagement	\$2,000.00		0 Family Engagement	Certified teachers will attend evening family engagement opportunities which are critical to overall positive culture of our school and being able to retain the student population while continuing to work towards our integration goal.	Event flier  Sign in sheets	

Bonillas Traditional Magnet School  
Traditional

Magnet Plan and Budget 2017/18

5/10/2017

Other Certified Salary	Magnet Site Coordinator	\$42,620.00	1	Achievement	<p>Improve overall achievement for all students                      Improvement achievement for L25                      Reduce achievement gap between subgroups                      Increase the number of ELLs who reclassify                      Differentiate Tier 1 instruction                      Differentiate Tier II instruction                      Provide culturally relevant curriculum                      Magnet coordinator will spend 60% time as an instructional coach modeling lesson for teachers, providing PD, reviewing data, and facilitating PLCs. The magnet coordinator also recruits families and plans for family engagement to support positive school culture. The magnet coordinator documents and reports magnet and USP information.</p>	<p>Common formative assessment results                       PLC log including plan for differentiation based on student results                       Recruitment Logs                       Web-Site, Facebook                       Documentation of</p>	
Other Certified Salary	Guidance Counselor	\$13,058.10	0.3	Achievement	<p>Improve achievement for all students                      Improve achievement for L25                      Guidance Counselor</p>	<p>Position Control</p>	
Certified Added	PLC	\$19,950.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier 1 instruction</b>  <b>Differentiate Tier II instruction</b>  <b>Provide culturally relevant curriculum</b>                      Teachers and staff will train to create and implement lesson studies in math, where teachers plan lessons in math, observe each other teaching the lesson, and then gather data and provide feedback to one another about the lesson and student learning. Teachers will meet weekly in grade level teams to analyze data and create interventions. Teachers will be meet regularly with the principal to review data.                      Our data shows the need for training on culturally relevant practices, ELA research based strategies, higher level and critical thinking instruction, and Math lesson studies.</p>	<p>Common formative assessment results                       PLC log including plan for differentiation based on student results                       Lesson plans following format assigned by administrator                       PD Agendas and sign ins                       Time Clock Logs</p>	
Mileage	Mileage	\$300.00	0	Integration	<p>Magnet coordinator uses personal vehicle to recruit families from preschools and attends recruitment events to attract families that meet our integration goal.</p>	<p>Recruitment Logs                       Mileage Logs</p>	
Added Duty	Professional Development-	\$15,000.00	0	Achievement	<p>Improve overall achievement for all students                      Improvement achievement for L25                      Reduce achievement gap between subgroups                      Increase the number of ELLs who reclassify                      Differentiate Tier 1 instruction                      Differentiate Tier II instruction                      Provide culturally relevant curriculum</p>	<p>PD Agendas and sign ins                       Time Clock Logs</p>	

Bonillas Traditional Magnet School  
Traditional

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District Supplies	Supplies PD	\$3,800.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Provide culturally relevant curriculum</b>                      Staff use of instructional supplies enhances their professional learning experience and actively engages personnel in the training.</p>	Inventory	
Added Duty	Added Duty	\$4,150.00	0	Integration	<p>Certified teachers will attend recruitment events where they can engage in discussions with families about the program at Bonillas and recruit families that will support our integration goal.</p>	<p>TNL attendance sheets                      Documentation of Events</p>	
Employee Benefits	Benefits	\$63,667.03	0				
Advertising	Advertising	\$1,100.00	0	Integration	<p>Advertising items support the recruitment of families towards meeting the integration goal.</p>	Inventory	
Instructional Aids	Supplemental reading resources	\$15,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>                      Bonillas uses the Open court program as part of the comprehensive literacy block for phonics instruction. Teachers will use these supplemental resources to strengthen Tier 1 ELA instruction.</p>	<p>Inventory                      Teacher Lesson plans</p>	
<b>TOTAL 2017/18 BUDGET</b>		\$359,634.03	7.3				

**Booth-Fickett Magnet School (Math/Science)**

**INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, the enrollment of White, African American, and Hispanic students will continue to reflect the definition of integration according to the USP as reported on the Mojave/Synergy student tracking system.

**ACHIEVEMENT GOAL (2017/18)**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

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

**SITE SPECIFIC ACHIEVEMENT GOAL (2017-18):**

1. 3rd grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 2nd grade cohort (from 50.0% to 53.0%)
2. 4th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 3rd grade cohort (from 33.3% to 36.3%)
3. 5th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 4th grade cohort (from 42.5% to 45.5%)
4. 6th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 5th grade cohort (from 37.7% to 40.7%)
5. 7th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 6th grade cohort (from 43.8% to 46.8%)
6. 8th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 7th grade cohort (from 44.9% to 47.9%)
7. 3rd grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 2nd grade cohort (from 45.3% to 48.3%)

8. 4th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 3rd grade cohort (from 41.9% to 44.9%)
9. 5th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 4th grade cohort (from 25.4% to 28.4%)
10. 6th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 5th grade cohort (from 45.5% to 48.5%)
11. 7th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 6th grade cohort (from 50.7% to 53.7%)
12. 8th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 7th grade cohort (from 41.4% to 44.4%)

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Magnet Coordinator (910G, 202)
- 5.0 FTE Magnet Teachers (910G, 202)
- 2.0 FTE Math Interventionist (910G, 202)
- 2.0 FTE Reading Interventionist (Title I)
- 1.0 FTE Instructional Data and Intervention Coordinator (Data Coach) (910G, 202)
- 1.0 FTE MTSS Facilitator (910G, other)
- 1.0 FTE Restorative and Positive Practices Facilitator (910G, other)
- 1.0 FTE Curriculum Service Provider (910G, other)
- 1.0 FTE ISI Teacher (910G, other)
- 1.0 FTE AVID MS Coordinator / Teacher (910G, other)
- 1.0 FTE AVID ES Coordinator / Teacher (M&O)(910G funds are used for added duty/stipend for additional duties)
- 1.0 FTE School Community Liaison (Title I)

Booth-Fickett  
Math and Science

Magnet Plan and Budget 2017/18

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Magnet Teachers	\$217,635.00	5	Achievement	<p><b>Improve overall achievement for all students</b> Booth-Fickett will hire a (2) K-5 science teachers, (1) Robotics &amp; Engineering teacher , (1) Coding teacher, and (1) Media teacher to enrich student learning by building content knowledge, problems-solving strategies, and higher-level thinking skills through project based learning and technology integration, in order to increase overall student achievement.</p> <p>(2) Certified FTE Science Teacher (1) Robotics &amp; Engineering Teacher (1) Coding Teacher (1) Media Teacher</p>	Position Control Master Schedule Lesson Plans	
Teacher Salary	Instructional Data and Intervention Coordinator	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Improve achievement for L25</b></p> <p>Booth-Fickett will hire a data coach to review student achieve data, support teachers in creating CFA, create instructional groupings for re-teaching and enrichment, and meet with parents &amp; teachers to support the MTSS process.</p> <p>(1) Certified FTE Teacher</p>	Position Control	
Teacher Salary	Math Interventionist	\$87,054.00	2	Achievement	<p><b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Improve achievement for L25</b></p> <p>Booth-Fickett will hire a 2 Math enrichment specialists to assist students in building content knowledge, problem-solving strategies, and higher-level thinking skills during sessions in order to enrich student learning.</p> <p>(2) Certified FTE</p>	Position Control	

Booth-Fickett  
Math and Science

Magnet Plan and Budget 2017/18

Teacher Added Duty	Tutoring	\$45,500.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Improve achievement for L25</b>  <b>Increase the number of ELLs that are reclassified</b></p> <p>Booth-Fickett will implement a full-year afterschool tutoring program in order to assist identified students in building content knowledge, problem-solving strategies, and higher-level thinking skills during pullout sessions in order to increase growth of L25s and to close the achievement gap.</p> <p>Booth-Fickett will hire a certified teacher to coordinate an afterschool tutoring program in order to assist in identifying students, help design lessons to build content knowledge, problem-solving strategies, and activities that require higher-level thinking skills. This position will track student attendance and contact parents to keep them informed.</p>	<p>Evidence of collaboration with teachers/Student data</p> <p>Roster</p> <p>Attendance</p> <p>Parent/Student Surveys</p> <p>Home/School communication, permission slips, call logs</p>	13 Certified Teachers x \$25 x 7 hours/week x 20 weeks	
Supplies - Student	Supplies Instructional	\$43,500.00	0	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>Purchase general supplies and materials to support overall student achievement. Purchase math and science supplies to enrich student learning and improve overall student achievement. Purchase student agendas.</p>	<p>Inventory</p> <p>Purchase orders</p>		
Added Duty	Certified Added	\$3,000.00	0	Family Engagement	<p><b>Recruitment and Retention</b></p> <p>Added Duty for teachers to participate in Family Engagement events</p>			
Supplies	Family Engagement Supplies	\$1,000.00	0	Family Engagement	<p><b>Recruitment and Retention</b></p> <p>Supplies for Family Engagement events: Booth-Fickett will communicate with families through a monthly newsletter in order to maintain and stimulate parent and community involvement.</p>			
Other Certified Salary	Magnet Coordinator	\$43,527.00	1	Integration Recruitment	<p><b>Improve overall achievement for all students</b>  <b>Attain integration status</b></p> <p>In order to promote the recruitment and retention of a diversified school community, recruit and retain a Magnet Coordinator who will market, conduct recruitment events, and track recruitment activities.</p>	<p>Position Control</p> <p>Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/ retention</p>		

Booth-Fickett  
Math and Science

Magnet Plan and Budget 2017/18

Added Duty	Certified Added	\$20,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Improve achievement for L25</b>  <b>Increase the number of ELLS that are reclassified</b>                      Booth-Fickett will allow teachers to meet in PLCs during off-contract time. Staff will address the achievement gaps and overall academic growth by designing strategies and interventions that are systematic, timely and directed.</p>	<p>PLC Logs Student Data</p>	Approximately 13 hours per staff member	
Professional/Educational Contr	Consultant	\$5,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Improve achievement for L25</b>                      Teachers will receive training to support best practices in interpreting data and setting students on proper learning path, in order enrich student learning.</p>	<p>Sign-in sheets Agendas</p>		
	Consultant	\$57,392.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Improve achievement for L25</b>                      EEI Training, new teacher support, EEI classroom observations and support</p>	<p>Sign-in sheets Agendas Observation logs</p>	Kim Gunn	
	Registration	\$12,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b>                      STEM Conferences, Marzano workshop, Ron Clark workshop</p>	<p>Conference registration forms Conference schedule</p>		
Mileage	Mileage	\$300.00	0	Recruitment	To reimburse Magnet Coordinator for attending recruiting events and targeted schools during the year, as well as to attend all District sponsored Magnet recruiting fairs.	Mileage Logs		
Added Duty	Certified Added	\$27,000.00	0	Achievement	<p><b>Reduce achievement gap between subgroups</b>  <b>Improve achievement for L25</b>                      Pre-Service days for teachers in July. Teachers analyze student data, review Curriculum 4.0, group students based on math &amp; ELA data for intervention and enrichment, begin lesson planning, receive project-based learning training and science enrichment workshops which will include robotics, engineering, and incorporating technology into all subject areas especially math and science.</p>	<p>Teacher sign-in sheets Time clock entries</p>	60 staff members x 3 days x 6 hours x \$25/hr	

Booth-Fickett  
Math and Science

Magnet Plan and Budget 2017/18

	Certified Added	\$4,000.00	0	Achievement	<b>Improve overall achievement for all students Differentiate Tier I and II instruction</b> Booth-Fickett will establish a "Student Achievement Committee" in order to review and implement future strategies based on collaborative action research that will promote continuous improvement and school restructuring.	Committee attendance logs Agendas	5-8 Committee members (K-2,3-5, and 3-6 middle school teachers)	
Added Duty	Certified Added	\$4,000.00	0	Recruitment	<b>Maintain integrated status</b> Coordinator (and other certified teachers as needed) to be paid \$25/hour Added Duty for recruitment at events during off contract. Attend District recruitment events, participate in off-site recruitment at preschools, feeder schools, private schools, charter schools, etc.	Time Edit Forms Recruitment/Event Logs		
Employee Benefits	Benefits	\$118,635.75	0					
Instructional Aids			0	Achievement	<b>Improve achievement for L25 Reduce achievement gap between subgroups</b> Based on student data, intervention will be provided using Imagine Learning Package	Purchase Orders Inventory	Paid for from Central Magnet Deseg budget (\$27,500)	
Tech Related Hdwre & Sfwre < \$5,000 Capital	Technology	\$25,000.00	0	Achievement	Purchase technology supplies (doc cameras, projectors, 3D software, slates, activote system) to enrich student achievement	Inventory Purchase orders	REALLOCATE TO 16-17 SY	
Tech Related Hdwre & Sfwre > \$5,000 Capital	Technology	\$20,000.00	0	Achievement	Purchase technology supplies (laptops, promethean boards) to enrich student achievement	Inventory Purchase orders	REALLOCATE TO 16-17 SY	
<b>TOTAL 2017/18 BUDGET</b>		<b>\$778,070.75</b>	<b>9</b>					
Accelerated Expenditures into FY17		<b>-\$45,000.00</b>						
Remaining 2017/18 BUDGET		<b>\$733,070.75</b>						

**Borton Magnet School (Project Based Systems Thinking)**

**INTEGRATION GOAL (2017-18):**

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

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2017:

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

**SITE SPECIFIC GOAL**

1. Students at Borton will score higher than district median in reading on benchmark assessments at all grade levels (2nd - 5th.)
2. Students at Borton will score higher than district median in math on benchmark assessments at all grade levels (2nd - 5th.)

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Magnet Coordinator (910G, 202)
- 3.6 FTE Magnet Teachers (910G, 202)
- 3.78 FTE Teaching Assistants (910G, 202)
- 1.0 FTE Teacher (Resource) (910G, 202)
- 1.0 FTE Behavior Intervention Monitor (910G, 202)
- 0.1 FTE Guidance Counselor (910G, 202)
- 0.5 FTE Guidance Counselor (M&O)
- 1.0 FTE Math Interventionist (910G, 202)
- 1.0 FTE Teacher (Reading Intervention) (Title I)

Borton Elementary  
Systems Thinking/  
Project Based Learning

Magnet Plan and Budget 2017/18

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/ Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Magnet	\$149,800.00	3.5	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Our specialists (PE, Art, Music and Outdoor Learning) support our Magnet Plan in 4 ways. They are crucial to our integration goal as most magnet families love that the "whole child" is being attended to here at Borton and that is part of what attracts them and keeps them. The second way is that they are part of a rotation that enables teachers to have grade level PLCs for 120 minutes each week. While teachers are meeting, their students are with specialists. The third way is that they are part of the school wide intervention block. They take large groups of students 3-4 times a week for 30 minutes so that teachers can work with the most at risk students. Finally, the fourth way is that they support the Project Based Learning by giving students different options for the project products. For example, some students choose to create songs that show what they have learned.</p>	<p>Position control</p> <p>Master schedule including PLC blocks.</p> <p>Collaborative projects</p> <p>Lesson plans</p> <p>PLC Logs</p>	
	Teacher Resource	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Provide culturally relevant curriculum</b></p> <p>Provide culturally relevant curriculum. Our resource teacher is the instructional coach/project based learning support. This person works with students and teachers to ensure that projects are aligned with the Standards, that the work is of high quality and that projects are integrated. In addition, this person facilitates the PLC process and ensures that teachers have the resources/protocols they need when examining student work and/or planning. This person will assist with recruitment events and ensuring magnet theme is visible.</p>	<p>Position control</p> <p>Master schedule including PLC blocks.</p> <p>Collaborative projects</p> <p>Lesson plans</p> <p>PLC Logs</p>	
Teacher Salary	Math Interventionist	\$21,400.00	0.5	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Improve achievement for L25</b></p> <p>A .5 Math Interventionist to assist students in building content knowledge, problem-solving strategies, and higher-level thinking skills.</p>		
Teacher Salary	Counselor	\$4,280.00	0.1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Improve achievement for L25.</b></p> <p>.1 Counselor to support the L25 to ensure Tier 2 Interventions and to support students in learning positive classroom behaviors.</p>		

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Classified Salary	Teaching Assistant	\$69,616.00	3.78	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier II instruction</b></p> <p>Teaching assistants will support Tier 1 instruction by assisting students while teacher works with small groups during guided reading. They will also support school wide intervention time by taking a whole class for an activity while the teacher works with a targeted intervention group. Project Based Learning is differentiation and TAs will provide support with the process and with student choice/voice.</p>	Position Control  Master Schedule including TA assignments	6ppl
Classified Salary	Behavior Intervention Monitor	\$26,000.00	1	Achievement	Behavior intervention monitor will work closely with the principal and the counselor. This person will participate in the MTSS process, support the Positive Behavioral Intervention and Support Program (PBIS). This person will also conduct dialogues with students, facilitate restorative conferences, maintain documentation and monitor student behavioral contracts.	Position Control	
District Supplies	Supplies Instructional	\$8,046.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b></p> <p>Supplies to support Project based work.</p>	Inventory	
Added Duty	Added Duty for Family Engagement	\$1,500.00	0	Family Engagement	<p>Families will be invited to participate in content/curriculum nights, including quarterly Parent Informational Meetings and two meetings about Title 1 in the first semester.</p> <p>Families will be invited to participate in quarterly events highlighting student work.</p> <p>The school will survey parents as to their interests and will provide at least two workshops for parents relating to parent interests</p> <p>The school will survey parents as to their interests and will provide at least two workshops for parents relating to parent interests.</p> <p>Parents are invited to quarterly honor roll and perfect attendance assemblies.</p> <p>Borton will communicate essential information and highlight significant news about Magnet teachers, students, events through school website, social media, and marquee.</p>	Event flier  Copy of information provided to parents  Sign in sheets  Updated website  Updated marquee  Updated Facebook page	

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District Supplies	Supplies for Family Engagement	\$500.00	0	Family Engagement	Provide supplies as needed for Family Engagement events	Event flier Copy of information provided to parents Sign in sheets Updated website Updated marquee Updated Facebook page	
Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Integration	Magnet coordinator will support recruiting events and focus on building teacher capacity in Systems Thinking.	Event flier Recruitment Log PLC Logs	
Professional/Educational Contr	So. AZ Regional Education Center	\$15,241.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier 1 instruction</b> <b>Provide culturally relevant curriculum</b> Professional development in the areas of Systems Thinking, Project Based Learning and ELA. ELA PD will be provided by a consultant who will plan, model and co teach in order to improve reading instruction. The consultant will work with teachers during PLC time as well as on PD days.	PD Agendas and Sign ins Consultant Log/ Contract PLC Logs	So. AZ Regional Education Center
Added Duty	Certified Added	\$15,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> Borton teachers will engage in Learner Centered Professional Development opportunities using a Lesson Study model to strengthen Tier 1 instruction.	PD Agendas and Sign ins Time Clock Logs	PD
District Supplies	Supplies PD Pro	\$1,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> Supplies to support Professional/Educational Consultant work	Inventory	
Mileage	Mileage	\$300.00	0	Integration	To increase ethnic diversity, Borton magnet coordinator will recruit.		Recruiting Events
Added Duty	Added Duty - Recruitment	\$1,500.00	0	Integration	To increase ethnic diversity, Borton staff will provide support as needed during recruitment events	Event flier Recruitment Log Time Edit Forms	Recruiting Events
Employee Benefits	Benefits	\$89,538.00					

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<b>TOTAL 2016/17 BUDGET</b>		\$490,775.00	10.88			
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**From:** Taylor, Martha  
**Sent:** Monday, March 13, 2017 11:31 PM  
**To:** 'Willis D. Hawley'; 'Thompson, Lois D.'; Juan Rodriguez (jrodriguez@MALDEF.org); 'Eichner, James (CRT)'; Alexander Chanock; 'Rubin Salter, Jr.'; Balentine, Vicki Eileen - (vbalenti) (vbalenti@email.arizona.edu)  
**Cc:** Desegregation; Soto, Karla; Weatherless, Renee; 'Converse, Bruce'  
**Subject:** Draft 2 USP Budget  
**Attachments:** 1 Draft 2 Cover Letter.pdf; 2 Att A, RFI Responses.pdf; 3 Att B, Transition Plans-Budgets.pdf; 4 Att C, Magnet Plans-Budgets.pdf; 5 Att D, Draft 2 PD Assessment.pdf; FY17-18 Draft 2 Budget.pdf; FY17-18 Draft 2 Budget.xlsx

Dr. Hawley and counsel:

Please find attached the following documents related to the district's submission of Draft 2 of the USP budget.

This includes a cover letter that includes a checklist of all documents required for draft 2 (See Section A of the Cover Letter); a chart showing draft 2 allocations by priority, major reductions or eliminations; and a responses to requests for information from the Dr. Hawley and plaintiffs (See Attachment A).

Documents noted in the Draft 2 checklist include Transition Plans with proposed allocations (See Attachment B); Magnet Plans with proposed allocations (See Attachment C); and PD Assessment (See Attachment D).

Thank you.

Martha, Sam, Renee, Karla

**From:** Taylor, Martha  
**Sent:** Monday, April 10, 2017 5:43 PM  
**To:** 'vicki.balentine@gmail.com'; Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Peter Beauchamp; Rubin Salter; Shaheena Simons; Willis D. Hawley  
**Cc:** Desegregation; 'Converse, Bruce'; Soto, Karla; Weatherless, Renee; Trujillo, Gabriel  
**Subject:** Draft 3 USP Budget  
**Attachments:** FY17-18 Draft 3 Budget.pdf; FY17-18 Draft 3 Budget.xlsx; 20170410 Draft 3 Cover Letter.pdf; 20170410 Att A RFI Responses.pdf; 20170410 Att B SSC Forms.pdf; 20170410 Att C PD Assessment.pdf; 20170410 Att D Magnet Responses.pdf

Dr. Hawley and counsel:

Please find attached the following documents related to the district's submission of Draft 3 of the USP budget.

This includes a cover letter with a checklist of all documents required for draft 3 (*See Checklist of Cover Letter*) and all related documents including RFI responses (*See Attachment A*); Student Support Forms and accompanying Analyses for continuing programs (*See Attachment B*); and final PD Assessment (*See Attachment C*); district responses to Mendoza comments regarding magnet programs (*See Attachment D*).

Thank you.

Martha, Sam, Renee, Karla

**Carrillo Magnet School (Communications and Creative Arts)**

**INTEGRATION GOAL (2017/18):**

[Note: Benchmarks apply to each grade level cohort that moves up from Kindergarten starting in the 2014/15 SY.]  
By the 40th day of the 2017/18 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, and the enrollment of White and African American students will maintain the USP definition of integration as reported on the Mojave/Synergy student tracking system.

**DISTRICT ACHIEVEMENT GOALS (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

1. Carrillo will earn a state letter grade of A as defined by the state grading system.
2. Students at Carrillo will score higher than the state median in reading and math.
3. Students at Carrillo will show academic growth that is higher than the state median growth in reading and math.
4. The growth of the bottom 25% of students at Carrillo will continue to be greater than the state median growth.

**SITE SPECIFIC GOALS (2017/18):**

1. By December, 2017, students at Carrillo will score higher than district median in reading on benchmark assessments at all grade levels (2nd - 5th.)
2. By December, 2017, students at Carrillo will score higher than district median in math on benchmark assessments at all grade levels (2nd - 5th.)
3. By June 2018, students at Carrillo will show academic growth that is higher than the state median growth in reading and math measured by the standardized test.
4. By June, 2018, the growth of the bottom 25% of students at Carrillo will continue to be greater than the state median growth as measured by the standardized test.

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Magnet Coordinator (910G, 202)
- 3.0 FTE Magnet Teachers (910G, 202)
- 3.75 FTE Teaching Assistants (910G, 202)
- 0.13 FTE Guidance Counselor (910G, 202)
- 0.37 FTE Guidance Counselor (Title I)
- 0.5 FTE Library Assistant (910G, 202)
- 0.5 FTE Library Assistant (M&O)

Carrillo  
Communication and  
Creative Arts

Magnet Plan and Budget 2017/18

Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Magnet	\$130,581.00	3	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>Three positions: Visual Arts (1.0), Performing Arts(1.0), Technology Integration (1.0)- Research validates the correlation between arts learning and overall academic achievement, including gains in intelligence (IQ), grades, and performance on standardized tests. Technology integration supports 21st Century Skills that student need to make them college or career ready (collaboration, communication, creativity, critical thinking.) Also, students will be digitally literate by enhancing fluency with digital hardware and software technologies in order to access, control, and create information.</p>	Master Schedule Position Control Lesson plans	Continued success with Specialist teachers who provide necessary arts integrated lessons and allow teachers to collaborate in PLC groupings while students are in Specialist classes.
Added Duty	Certified Added	\$24,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier II instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Students need increased intervention minutes to address deficits in their individual learning. Teachers at Carrillo use weekly formative assessments in the classroom to create focused groups based on skills in order to meet the needs of the students. The teachers also complete a quarterly Intervention Plan for their class/grade level based on benchmark assessments to identify student needs and to plan for reteaching and interventions. Before and after school targeted tutoring needs to be offered during the whole school year for all grade levels. Added duty for targeted tutoring outside the school day, 8 teachers at 120 hours at \$25.</p>	Master Schedule Position Control Lesson plans Timesheets	
Classified Salary	Library Assistant	\$9,250.00	0.5	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Provide Culturally Relevant Curriculum</b></p> <p>The Library Assistant has supported learning with small group instruction and working with enrichment activities in the library. This position will also support students and teachers to access information by providing culturally relevant curriculum through the expedition of accessing books and materials from all perspectives. Support for students also involves working with students in the main library to support research for PBL learning. Support for teachers involves collaboration, and offering guidance in the use of the leveled library and culturally relevant materials.</p>	Master Schedule	.5 Library Assistant position to support teachers and students in Tier 1 instruction by providing resources and allowing full time access to the library, Leveled Library and computer lab.

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Magnet Plan and Budget 2017/18

Classified Salary	Teaching Assistant	\$52,581.00	3.25	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>Carrillo's program has had a significant impact on learning for all students is Carrillo has maintained an "A" rating through the state of Arizona for 2 years based on academic achievement; scored higher in ELA (35%) cumulatively (third grade to fifth grade) than the district average (27%) and the state average (34%) on 2014/2015 state assessment (AzMerit); Carrillo also scored higher in Math (39%) as a school average than the district (25%) and the state average (34%); ELD pull-out model has increased reclassification from 12% in 2013 to 47.8% in 2015. Teacher Assistants and Library Assistant have supported learning with small group instruction, working with enrichment activities while the teachers work with students who need focused interventions and reteaching of the standards.</p>	Position Control Timesheets	
ESI Substitutes	Substitutes	\$7,200.00	0	Achievement	<p><b>Improve overall achievement for all students</b> <b>Differentiate Tier I instruction</b> <b>Provide culturally relevant curriculum</b></p> <p>Carrillo will incorporate the practice of reflective teaching, "Teachers Observing Teachers: A Professional Development Tool For Every School." The benefits include reflective dialogue with and among teachers/administrators. Teachers benefit from support from an "expert" (peer) who understands the daily demands of the classroom, and the comfort of knowing that someone is available to help, explain, and assist. The school benefits from the establishment of a professional learning community and ultimately, higher student achievement. Substitutes will allow for added collaboration time for grade level colleagues to plan lessons, examine teaching strategies after observations, analyze student outcomes, and adjust for maximum student achievement.</p>	Timesheets	Teachers will continue to observe each other in the classroom, however they will expand their observations to different grade levels allowing for vertical articulation. Teachers will gain knowledge, skills and strategies from each other, along with hands-on knowledge about spiraled curriculum at various grade levels.
Instructional Aids	Instructional Aids	\$10,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier I instruction</b></p> <p>Scholastics News; Performance Coach- standards based practice for AZ Merit testing; Simple Solutions- daily standards based math practice (reciprocal teaching); Educational Apps for iPad to increase ELA and Math problem-solving and fundamental practice.</p>	Purchase Orders	
Other Certified Salary	Counselor	\$5,658.51	0.13	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>An additional .50 FTE is needed in our counseling department in order to increase parent and family awareness of their child's academic and social/emotional well being and to maintain the daily support for students that is needed at Carrillo.</p>	Master Schedule Position Control Timesheets	
Added Duty	Certified Added	\$5,400.00	0	Family Engagement	<p>Supplemental monies to pay teachers for off contract time to promote family engagement: Math/Science Night, Literacy Night, Culture Night, Fitness Night, Magnet Showcases including performances.</p>	Timesheets	

Carrillo  
Communication and  
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Magnet Plan and Budget 2017/18

Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Recruitment	Magnet Coordinator will focus on both pillars- student achievement and integration: PLC coordinator, quarterly PLC units, student progress monitoring data, family event coordinator; recruitment	Position Control Timesheets	
Mileage	Mileage	\$800.00	0	Recruitment	Supplemental monies for travel to magnet events to promote our school for integration.	Mileage Logs	
Added Duty	Certified Added	\$7,630.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I instruction</b>  Supplemental monies to pay teachers for off contract time for summer professional development: teachers leading teachers/PBL/technology/unpacking standards	Timesheets Sign in sheets	
Employee Training and Professi	Professional Contracted Services  Teachers Observing Teachers (\$12,000)  PBL Implementation (\$1000)  Registration (\$7,787) AZ K12 Center - Technology training at Camp Plug and Play	\$20,787.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Differentiate Tier I instruction</b>  Contracted trainer from ADE to lead teachers in collaborative practice as they plan lesson together, observe each other teaching the lesson, identify student engagement, reflect and adjust. Continue with PBL trainer to plan and implement PBL units (1 day at \$1000- summer PD 2017.) Continued professional development classes on and off contract hours to enhance teacher knowledge in areas of communications, ELA, math, technology, teaching strategies, PBL	Purchase Order	
District Supplies	Supplies Recruitment	\$15,637.00	0	Recruitment	Display board and props needed to promote our school during off site events to support integration.	Purchase Order	
District Supplies	Supplies Instructional Theme related	\$19,358.00	0	Achievement	<b>Improve overall achievement for all students</b> Supplies include necessary materials to promote PBL learning for units- paper, writing material, art supplies, toner, etc.	Purchase Orders	REALLOCATE TO 16-17 SY
Technology Over \$5000	Technology	\$34,213.00	0	Achievement	<b>Improve overall achievement for all students Differentiate Tier 1 Instruction</b> ActivTables (2) created by Promethean allows students to collaborate on educational activities while using tools and resources through technology. ActivTables promotes inclusion for all students and helps facilitate peer learning. Laptop purchases to create technology learning centers in the classroom.	Purchase Orders	REALLOCATE TO 16-17 SY
Tech Related Hardware and Software less than \$5000	Technology	\$2,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier I instruction</b>  3D pens will increase planning, critical thinking, reasoning, and creative skills in Carrillo students. Students will use these tools to problem solve in many disciplines, including science, social studies, mathematics. Students will be able to produce a range of objects, both simple and complex to meet project requirements in the classroom. The use of 3D tools promote strong communication and collaboration skills and helps students practice visualization and decision making.	Purchase Orders	REALLOCATE TO 16-17 SY
Added Duty	Certified Added	\$3,000.00	0	Recruitment	Supplemental monies for magnet coordinator/teachers for off contract hours spent at magnet events with the goal to become integrated.	Timesheets	
Employee Benefits	Benefits	\$60,400.00	0				
<b>TOTAL 2017-18 SY Budget</b>		\$452,022.51	7.88				
<b>Accelerated Expenditures into FY17</b>		<b>-\$55,571.00</b>					
<b>Total 2017-18 Budget</b>		<b>\$412,894.39</b>					

**Cholla High School (Transition School)**

**Goal for Non-Academically Proficient Students:**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

All students will increase their academic performance level in math and ELA for the 2017-2018 school year.

1. Cholla will increase overall achievement in ELA 9 from 20.6% (2016 AzMERIT) by at least 5 percentage points to 25.6% as determined by the results of the 2018 AzMERIT.
2. Cholla will increase overall achievement in ELA 10 from 16.3% (2016 AzMERIT) by at least 5 percentage points to 21.3% as determined by the results of the 2018 AzMERIT.
3. Cholla will increase overall achievement in ELA 11 from 14.3% (2016 AzMERIT) by at least 5 percentage points to 19.3% as determined by the results of the 2018 AzMERIT.
4. Cholla will increase overall achievement in Algebra I from 13.6% (2016 AzMERIT) by at least 5 percentage points to 18.6% as determined by the results of the 2018 AzMERIT.
5. Cholla will increase overall achievement in Algebra II from 7.1% (2016 AzMERIT) by at least 5 percentage points to 12.1% as determined by the results of the 2018 AzMERIT.
6. Cholla will increase overall achievement in Geometry from 15.7% (2016 AzMERIT) by at least 5 percentage points to 20.7% as determined by the results of the 2018 AzMERIT.

All students who scored partially proficient in math and ELA on the 2017 AzMERIT will increase their proficiency level on the 2018 AzMERIT.

1. Cholla will increase overall achievement in ELA 9 from 31.3% (2016 AZ MERIT) by at least 5 percentage points to 36.3% as determined by the results of the 2018 AzMERIT.
2. Cholla will increase overall achievement in ELA 10 from 17.5% (2016 AZ MERIT) by at least 5 percentage points to 22.5% as determined by the results of the 2018 AzMERIT.
3. Cholla will increase overall achievement in ELA 11 from 13.7% (2016 AzMERIT) by at least 5 percentage points to 18.7% as determined by the results of the 2018 AzMERIT.
4. Cholla will increase overall achievement in Algebra I from 15.6% (2016 AzMERIT) by at least 5 percentage points to 20.6% as determined by the results of the 2018 AzMERIT.
5. Cholla will increase overall achievement in Algebra II from 12.3% (2016 AzMERIT) by at least 5 percentage points to 17.3% as determined by the results of the 2018 AzMERIT.
6. Cholla will increase overall achievement in Geometry from 24.7% (2016 AzMERIT) by at least 5 percentage points to 29.7% as determined by the results of the 2018 AzMERIT.

**Goal for Academically Proficient Students:**

All IB students will increase their academic performance level in math and ELA for the 2017-2018 school year.

1. Cholla will increase overall achievement in ELA 9, 10, 11 by at least 5 percentage points as determined by the results of the 2018 AzMERIT.
2. Cholla will increase overall achievement in Algebra I, Algebra II and Geometry by at least 5 percentage points as determined by the results of the 2018 AzMERIT.

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 0.2 FTE Transition Coordinator Lead (stipend or 6/5) (910G, 202)
- 1.0 FTE Teacher (RTI Math) (910G, 202)
- 2.0 FTE Instructional Data and Intervention Coordinator (Data Coach) (910G, 202)
- 1.0 FTE IB Coordinator (910G, 202)
- 6.0 FTE IB Teachers (910G, 202)
- 1.0 FTE Guidance Counselor (M&O)
- 1.0 FTE Library Media Specialist (M&O)
- 1.0 FTE Instructional Tech Liaison (Title I)
- 3.0 FTE Teachers (RTI) (Title I)
- 1.0 FTE Curriculum Service Provider (Title I)
- 1.0 FTE School Community Liaison (Title I)
- 1.0 FTE MTSSF (910G, other)
- 0.7 FTE College and Career Readiness Coordinator (910G, other)
- 0.3 FTE College and Career Readiness Coordinator (CTE)

**Cholla High Transition School Plan  
2017-18 School Year**

**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:**

Cholla High Magnet School is a comprehensive high school that serves students who are racially diverse. The majority of our students come from surrounding neighborhoods whose primary racial makeup is Hispanic (1513 students). In addition Cholla serves Native American (112 students), African American (96 students) and White (148 students) students (data retrieved from tusd1.org data dashboard). The socioeconomic challenges our students face sometime limit their post-graduation goals. Our primary goal is to ensure that all students who attend our school are given as many learning opportunities as possible so that a successful future is a possibility; these opportunities currently include our open access Advanced Learning Experience International Baccalaureate (IB) Diploma Programme (DP), our variety of Career Technical Education courses (CTE), JROTC, and World Languages (Arabic, German, and Spanish). As we prepare this transition plan, we would like to increase our Advance Learning Experiences (ALE) course offerings with the IB Programme so that students have even more choice when it comes to their education.

In our Transition plan, we would like to strengthen our ALE offerings by expanding the IB Diploma Programme with the addition of the Career-related Programme (CP) Programme. Career-related Programme (CP) is a potential ALE program that will give students on campus a choice of educational paths, combining existing diploma courses and Career Technical Education courses. Students who pursue the IB CP would be able to benefit from an educational experience customizes to each student's individualized learning style and career focus.

As we work collaboratively within our transition team and Cholla's Site Council to define Cholla's next phase of educational excellence, we are excited to provide our students with a comprehensive learning experience that will give all of our students the best education available.

After reviewing the data, the lowest half (n=~689, included in this number is 240 Exceptional Education students) of our students are challenged in Algebra I, Algebra II and Geometry. In addition, our students are also challenged in freshman and sophomore English. This holds true for our lowest 25% as well.

As we look to integrate the Cholla High Magnet School Continuous Improvement Plan (CIP) into our Magnet Transition Plan as potential ALE, it is important to note how each of the components is integral to the overall success of our plan. Transitioning to the ALE model will require interdependency with the current CIP resources and additionally-requested resources within the transition plan. See Appendix A for OCR and USP language referring to Cholla ALE designation.

*Title I Continuous Improvement Plan*

Per the required Strategies within the Cholla CIP specific infrastructure to improve student achievement for all students, with specific Tier 1 and Tier 2 support systems for the bottom 25% in ELA and Math of our population.

The Cholla CIP establishes a continued Tier 1, Tier 2 and Tier 3 support system for students and teachers to facilitate student achievement. This will include interventions such as PLCs, a Curriculum Service Provider, an Instructional Technology Liaison, a MTSS Facilitator, and ELA and Math Instructional Data and Intervention Coordinators.

- The Academic Intervention Team (AIT) works collaboratively with administration and staff to increase instruction and to provide support to teachers and students on campus. AIT has the following personnel who work in a team environment to accomplish these goals: Assistant Principal of Teaching and Learning, IB Coordinator, MTSS/PBIS Facilitator, Curriculum Service Provider, an exemplar teacher, the Instructional Technology Liaison, and an addition of two Instructional Data and Intervention Coordinators. The AIT will address the bottom 25% of our learning community while also integrating learning goals for pre-Avid and the IB Career-related Programme. A survey will be sent to our teachers in order to determine interest in offering additional tutoring programs both before and after school. These programs will occur through 21<sup>st</sup> Century, Title I and IB. Teachers will be compensated for participating in these tutoring programs. Cholla will identify the bottom 25% students and will send a letter to invite them to tutoring. (The team will need to mention school wide and classroom level Tier 2 academic interventions or strategies that have been recommended by

the AIT. Mandatory tutoring and targeted sub-group tutoring opportunities before or after school, during the day structured interventions like a daily advisory period, or during the school day ELA and Algebra blocks.)

- Teachers will continue to learn from the AIT and each other by participating in the Professional Learning Community (PLC) Workshops and their smaller PLC teams. PLCs on the Cholla's campus have become part of our culture and teachers have a full period (52 minutes) every day to participate in PLCs to identify students who are struggling, to talk about successes, and to collaborate on instructional strategies that are working.
- The Curriculum Service Provider (CSP) will continue to work with AIT to provide workshops for teachers to increase pedagogical knowledge. In addition, the CSP acts in a mentoring role on campus and works with teachers who are struggling or need additional support.
- The Instructional Technology Liaison (ITL) is an important part of our campus. In addition to providing technology support, this position works closely with AIT to plan and manage all testing on campus. The ITL has extensive knowledge of School City, our testing/data software, and is able to help disaggregate data.
- The MTSS/PBIS Facilitator will continue to implement the district's MTSS and PBIS goals in the areas of academic and behavioral interventions. They will use a process to maximize achievement for all students through systemic gathering of data used for educational decision making (screening, diagnosis, progress monitoring).
- The Instructional Data and Intervention Coordinators will work closely with the ITL and AIT to access, to analyze, and to collect relevant student achievement data to improve instruction across the curriculum. The Instructional Data and Intervention Coordinators will work closely in the PLC Workshops (whole staff) and with the math and English departments to improve staff assessment skills as well as data analysis, data collection, Tier 1 and Tier 2 interventions and research-based pedagogy to ensure that students meet state and district academic standards.
- With respect to Common Formative Assessments, the AIT will work with teachers on disaggregating the student achievement data; provide cycle assessments, reengagement of students with the content, and monitoring via walkthroughs and PLCs.
- The AIT will seek outside consultants to provide professional development addressing student engagement and achievement, particularly with ELL and ExEd students, such as Kagan's infrastructure classroom strategies to reengage students.

- Tier 2 support systems will include Response to Intervention (RTI) classes in math, utilizing the online ALEKS program. This will require one to two RTI teacher(s) to implement and to reengage students who need the additional support.
- Credit recovery courses will be provided to students in support of increased graduation rates. Credit recovery will be available for all courses that the students need. Credit recovery will be offered through Edgenuity. Cholla will look into a blended method of credit recovery offerings.
- PLC teams, with guidance from AIT, will assist in initially identifying students in need of Tier 3 interventions, utilizing an outline that incorporates academic, MTSS information and attendance as a guide.

**Inquiry Process**

**Task 1: Review Current Performance**

1. In which grade level-content areas did the school score below district average?

**In all grade level-content areas Cholla scored below district average.**

2. What differences do you see in subgroup performance? Include grade level and content area.

**AzMERIT 2015-2016 Percent Mastery Math for Magnet Schools using USP Ethnicity**

School	Class	Total Students	N Size White	Math Mastery White	N Size African American	Math Mastery African American	N Size Hispanic	Math Mastery Hispanic	N size Native American	Math Mastery Native American	N Size Asian/PI	Math Mastery Asian/PI	N Size Multi-Racial	Math Mastery Multi-Racial
<b>Cholla</b>	Alg. I	463	36	19.4%	14	7.1%	375	13.6%	29	3.4%	2	100%	7	14.3%
<b>Cholla</b>	Geo	388	24	25%	12	16.7%	328	14.9%	19	10.5%	1	0%	4	50%
<b>Cholla</b>	Alg. II	310	23	8.7%	22	4.5%	240	5.8%	19	5.3%	3	66.7%	3	66.7%

- Algebra I (9<sup>th</sup> grade)
  - 100% of Asian/Pacific Islander students achieved mastery.
  - 19.4% of White students achieved mastery.
  - 14.3% of multiracial students achieved mastery.
  - 13.6% of Hispanic students achieved mastery.
  - 7.1% of African American students achieved mastery.
  - 3.4% of Native American students achieved mastery.
- Geometry (mix of 10<sup>th</sup> grade and 9<sup>th</sup> graders who completed Algebra I in 8<sup>th</sup> grade)
  - 50% of multiracial students achieved mastery.

- 25% of White students achieved mastery.
  - 16.7% of African American students achieved mastery.
  - 14.9% of Hispanic students achieved mastery.
  - 10.5% of Native American students achieved mastery.
  - 0% of Asian/Pacific Islander students achieved mastery.
- Algebra II (mix of 11<sup>th</sup> grade and 10<sup>th</sup> graders who completed Geometry in 9<sup>th</sup> grade)
    - 66.7% of multiracial students achieved mastery.
    - 66.7% of Asian/Pacific Islander students achieved mastery.
    - 8.7% of White students achieved mastery.
    - 5.8% of Hispanic students achieved mastery.
    - 5.3% of Native American students achieved mastery.
    - 4.5% of African American students achieved mastery.

**AzMERIT 2015-2016 Percent Mastery ELA for Magnet Schools using USP Ethnicity**

School	Grade	Total Students	N Size White	ELA Mastery White	N Size African American	ELA Mastery African American	N Size Hispanic	ELA Mastery Hispanic	N size Native American	ELA Mastery Native American	N Size Asian/PI	ELA Mastery Asian/PI	N Size Multi-Racial	ELA Mastery Multi-Racial
<b>Cholla</b>	9 <sup>th</sup>	432	30	26.7%	12	0%	360	20.9%	23	8.7%	2	50%	5	60%
<b>Cholla</b>	10 <sup>th</sup>	382	25	32%	21	28.6%	306	14%	22	9.1%	3	33.3%	5	40%
<b>Cholla</b>	11 <sup>th</sup>	278	21	28.6%	15	26.7%	222	12.2%	18	5.6%	2	100%	0	0%

- English 9
  - 60% of multiracial students achieved mastery.
  - 50% of Asian/Pacific Islander students achieved mastery.
  - 26.7% of White students achieved mastery.
  - 20.9% of Hispanic students achieved mastery.
  - 8.7% of Native American students achieved mastery.
  - 0% of African American students achieved mastery.
- English 10
  - 40% of multiracial students achieved mastery.
  - 33.3% of Asian/Pacific Islander students achieved mastery.
  - 32% of White students achieved mastery.
  - 28.6% of African American students achieved mastery.
  - 14% of Hispanic students achieved mastery.
  - 9.1% of Native American students achieved mastery.
- English 11

- 100% of Asian/Pacific Islander students achieved mastery.
- 28.6% of White students achieved mastery.
- 26.7% of African American students achieved mastery.
- 12.2% of Hispanic students achieved mastery.
- 5.6% of Native American students achieved mastery.

**School City Data SY2015-2016**

Quarter 1 Benchmark

- African American 9<sup>th</sup> graders achieved mastery on the Math assessment at a rate of 47%; however, that is 47% of 19 African American students that took the benchmark.
- Achieved mastery for White 9<sup>th</sup> graders on the math assessment at a rate of 33%; which is 33% of 42 students.

Quarter 2 Benchmark

- The scores dropped for the African American 9<sup>th</sup> graders to 30% or 20 students tested.
- White 9<sup>th</sup> graders increased mastery by 1% to 34%, however there were only 38 students tested.

Quarter 3 Benchmark

- The scores increased slightly for the African American 9<sup>th</sup> graders to 35% however this is 35% of 17 students.
- White 9<sup>th</sup> graders increased mastery to 48%; however, that is 48% of 31 students.

3. Which student subgroups need the most assistance? Include grade level and content area.

- 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Native American, Hispanic and African American students are in need of most assistance in ELA and Math.

4. Does performance (achievement and growth) differ across content areas? Is there one content area in which performance is weaker?

- The performance achievement and growth does not differ across the content areas.
- All content areas and grade levels have students that are struggling below the 50% mastery rate.

**Task 2: Identify Performance Trends**

1. How is performance changing during the school year? (benchmark measures)
 

**During the school year there is movement in the benchmark measures.**

  - The ELA proficiency scores for the 9<sup>th</sup> grade Anglo students increased 12% from the 1<sup>st</sup> quarter to the 3<sup>rd</sup> quarter.
  - The ELA proficiency scores for 9<sup>th</sup> grade African American Students decreased 17% from the 1<sup>st</sup> quarter to the 3<sup>rd</sup> quarter. The ELA proficiency scores for the 9<sup>th</sup> grade Hispanic students decreased by 2% from the 1<sup>st</sup> quarter to the 3<sup>rd</sup> quarter.
2. What are the trends in performance over time? (annual indicators) **The trends in performance over time include an:**
  - 9<sup>th</sup> grade White students test scores increased in ELA from 1<sup>st</sup> to 3<sup>rd</sup> quarter benchmarks
  - Significant growth is not occurring in any of the six categories for all subgroups.

**Task 3 : Prioritize Concerns**

1. What are the most significant weaknesses in performance? List three to four identified needs. (performance challenges)
 

**Our top three to five identified challenges include:**

  - AzMERIT and Benchmarks in Algebra, Geometry and Algebra II for all students testing.
  - AzMERIT and Benchmarks in English 9, English 10 and English 11 students have not shown sufficient growth AzMERIT as evidenced in above table.
  - All subgroups scored below district averages in Math and ELA on both AzMERIT and Benchmarks.
  - Continue to provide our math and ELA teachers more focused professional development so that they can read and understand the AZMERIT and School City data to analyze specific trends or standards that students struggle to master. This will help to inform instruction and provide a targeted focus for that instruction.

**SECTION 2: SCHOOL GOALS AND MEASUREABLE OBJECTIVES**

<b>Goal 1</b>	<b>Measurable Objectives</b>
<p>Goal for Non-Academically Proficient Students:</p> <p><b>All students will increase their academic performance level in math and ELA for the 2017-2018 school year.</b></p>	<ol style="list-style-type: none"> <li>1. Cholla will increase overall achievement in ELA 9 from 20.6% (2016 AzMERIT) by at least 5 <u>percentage points to 25.6%</u> as determined by the results of the 2018 AzMERIT.</li> <li>2. Cholla will increase overall achievement in ELA 10 from 16.3% (2016 AzMERIT) by at least 5 <u>percentage points to 21.3%</u> as determined by the results of the 2018 AzMERIT.</li> <li>3. Cholla will increase overall achievement in ELA 11 from 14.3% (2016 AzMERIT) by at least 5 <u>percentage points to 19.3%</u> as determined by the results of the 2018 AzMERIT.</li> <li>4. Cholla will increase overall achievement in Algebra I from 13.6% (2016 AzMERIT) by at least 5 <u>percentage points to 18.6%</u> as determined by the results of the 2018 AzMERIT.</li> <li>5. Cholla will increase overall achievement in Algebra II from 7.1% (2016 AzMERIT) by at least 5 <u>percentage points to 12.1%</u> as determined by the results of the 2018 AzMERIT.</li> <li>6. Cholla will increase overall achievement in Geometry from 15.7% (2016 AzMERIT) by at least 5 <u>percentage points to 20.7%</u> as determined by the results of the 2018 AzMERIT.</li> </ol>

Goal 2	Measurable Objectives
<p>Goal for Non-Academically Proficient Students:</p> <p><b>All students who scored partially proficient in math and ELA on the 2017 AzMERIT will increase their proficiency level on the 2018 AzMERIT.</b></p>	<ol style="list-style-type: none"> <li>1. Cholla will increase overall achievement in ELA 9 from 31.3% (2016 AZ MERIT) by at least <del>5%</del> <u>percentage points to 36.3%</u> as determined by the results of the 2018 AzMERIT.</li> <li>2. Cholla will increase overall achievement in ELA 10 from 17.5% (2016 AZ MERIT) by at least 5 <u>percentage points to 22.5%</u> as determined by the results of the 2018 AzMERIT.</li> <li>3. Cholla will increase overall achievement in ELA 11 from 13.7% (2016 AzMERIT) by at least 5 <u>percentage points to 18.7%</u> as determined by the results of the 2018 AzMERIT.</li> <li>4. Cholla will increase overall achievement in Algebra I from 15.6% (2016 AzMERIT) by at least <del>5%</del> <u>percentage points to 20.6%</u> as determined by the results of the 2018 AzMERIT.</li> <li>5. Cholla will increase overall achievement in Algebra II from 12.3% (2016 AzMERIT) by at least <del>5%</del> <u>percentage points to 17.3%</u> as determined by the results of the 2018 AzMERIT.</li> <li>6. Cholla will increase overall achievement in Geometry from 24.7% (2016 AzMERIT) by at least 5 <u>percentage points to 29.7%</u> as determined by the results of the 2018 AzMERIT.</li> </ol>

Goal 3	Measurable Objectives
<p>Goal for Academically Proficient Students:</p> <p><b>All IB students will increase their academic performance level in math and ELA for the 2017-2018 school year.</b></p>	<ol style="list-style-type: none"> <li>1. Cholla will increase overall achievement in ELA 9, 10, 11 by at least 5% <u>percentage points</u> as determined by the results of the 2018 AzMERIT.</li> <li>2. Cholla will increase overall achievement in Algebra I, Algebra II and Geometry by at least 5% <u>percentage points</u> as determined by the results of the 2018 AzMERIT.</li> </ol>

**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. ~~Tier 2~~ Interventions ~~for Math~~ and Supplemental Services (ELA and Math)
3. High Functioning Professional Learning Communities
4. Family and Community Engagement
5. Enhance Learning Opportunities Through the International Baccalaureate Programme

<b>Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math)</b>			
<b>School's Priorities:</b> Cholla students will score at or above proficient with the state median in reading and math on the 2017-18 AzMERIT.			<b>School Leader Responsible:</b>  <b>Principal</b>
<b>Desired Outcome:</b> Systems and strategies will be implemented to ensure consistent high quality Tier I instruction for all students within the school day.			
<b>Action Steps (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Professional Development will be provided to strengthen Tier 1 knowledge and skills in the area of questioning and discussion, student engagement, and lesson assessment.	CSP/Academic Intervention Team	8/2017	Professional Development Series for Tier 1 Instruction
2. Teachers will show evidence of implementation on collaborative structures in their lesson planning and during the delivery of lessons. New teachers to Cholla will be provided the opportunity to receive the training on collaborative structures as presented to the present Cholla faculty.	Teachers	2017-18 School Year	Lesson Plans and classroom observation protocols

3. AIT with administrators will conduct ongoing site-based walk-throughs which will focus on specific Danielson Domains 3: Classroom Instruction, specifically questioning and discussion; student engagement; and lesson assessment. The district walk-through protocol and computerized tracker will be used to support identifying trends with these practices. Data will be shared with the faculty and individual teachers as needed.	Instructional Data and Intervention Coordinators and Administrators	October 2017	Principal; "My Learning Plan"; District Walk-through Protocol and Computerized Tracker to ensure systematic classroom practices; Instructional Data, Intervention Coords. (2)
4. As trend data is identified for Tier 1 instruction refinements, faculty will review videos from Danielson Domain 3 Classroom Instruction and identify a new strategy to be implemented in their classroom.	Instructional Data and Intervention Coordinators and Administrators	During each school quarter	Danielson goal-development plans
5. The Curriculum Service Provider will identify teachers who need additional support and work with new teachers on questioning and discussion; student engagement; and lesson assessment. A plan to assist these teachers will be developed with the CSP. The CSP will support and coach each teacher according to their plan.	CSP and Academic Intervention Team	November 2017	1.0 FTE CSP

<b>Progress Indicators (Strategic Focus Area #1) Strengthen Instruction for All Students (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
October 2017	Campus walk-throughs protocols, computerized tracker with results and a next step plan for support for all faculty with identified trends.	Administrators, Academic Intervention Team, Principal	
December 2017	CSP provides teacher plans for refinements in Tier 1 interventions and calendar of meetings with teachers	Academic Intervention Team, Principal	
2017-18 School Year	Sign-in sheets from all professional development sessions.	All certified staff, Administration	

<b>Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math)</b>			
<b>School's Priorities:</b> Interventions for Struggling Students ELA and Math			<b>School Leader Responsible:</b>  <b>Principal</b>
<b>Desired Outcome:</b> Cholla students will score at or above proficiency with the state median in reading and math on the 2017-18 AzMERIT.			
<b>Action Steps (Strategic Focus Area #2) Interventions and Supplemental Services (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Implement five to eight sections of ALEKS RTI math classes. Freshman and Sophomore students who are in the lower 25% in math will be assigned to take a semester long Response to Intervention course targeting essential math skill deficits. Student enrollment is fluid; students are selected and exited from class based on teacher recommendation and student data.	AP	July/Aug. 2017	AzMERIT test scores from 2017/Classroom scores from 2016-2017 school year 2 FTE: RTI Teacher ALEKS licenses
2. Evaluate L25-50% student progress through benchmark assessments to identify students who need RTI ALEKS math in a systematic and timely manner.	Instructional and Data Intervention Coordinators	2017-18 School Year	Benchmark assessments RTI/ALEKS records
3. Before and after school tutoring hours provided through Cholla Afterschool Program (21 <sup>st</sup> Century Community Learning Centers) and other budgetary means to support students with math and ELA academic needs. Tutoring will provide enrichment, support, interventions, and opportunities to ensure optimal student achievement.	Math and ELA teachers	2017-18 School Year	Added duty
4. Provide Freshman Academy to incoming 8th graders to build a bridge from middle to high school through math, English and study skill courses. Freshman Academy	Administration, teachers, Freshman	Summer 2017	Added duty

Coordinator will oversee student progress and provide guidance and monitor teachers and students.	Academy Coordinator		
5. Opportunities will be provided to targeted students who have been identified as having measureable deficiencies in math and English as determined through AzMERIT and School City data) (ACT, SAT, AzMERIT) to participate in test prep workshops before and after school.	IDIC/Data Coach, Teachers	2017-18 School Year	Added duty
6. Data chats will be conducted with the L-50% students and parents/guardians quarterly as evidenced by data notebooks, stakeholder notifications and Parent-Link.	IDIC/Data Coach	2017-18 School Year	Individual Student Data Reports
7. Develop and implement Pre-AVID for one semester for all freshmen. Course work will provide students develop organization skills, study skills, and higher order thinking skills. Pre-AVID will include instruction in WICOR and IB Theory of Knowledge Skills.	AVID Coordinator	1 <sup>st</sup> Semester	Pre-AVID course work syllabus
8. WICOR strategies which incorporate teaching/learning methodologies in the following critical ELA areas: Writing, Inquiry, Collaboration, organization and Reading to Learn will be incorporated school-wide to support ELA student achievement.	AVID Coordinator and AIT	2017-18 School Year	PD on WICOR strategies for ELA and Social Studies teachers

<b>Progress Indicators (Strategic Focus Area #2) Interventions and Supplemental Services (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Prior to each semester	RTI Student Generated List of the L25 students who need math support. List will be updated every semester in order to ensure fluidity of enrollment in and out of RTI classes.	Counselors/RTI Teachers/ Data Coach	
Summer 2017	Freshman Academy Program Syllabus and student attendance records.	Admin.	
Sept. 2017	All teachers will keep data notebooks that track student progress during the end of each quarter.	RTI teachers	
On-going	Test prep student identification list and student attendance records.	Admin.	
After benchmark tests, PSAT, AzMERIT	Records of student data along with a schedule of data-chats.	Data Coach	
Before each semester	Master schedule showing Pre-AVID and AVID classes. Student class list.	Counselor and AVID Coordinator	
On-going	Lesson plans including WICOR Strategies	Admin.	
Quarterly	21 <sup>st</sup> Century Program enrollment and attendance data	21 <sup>st</sup> Century Coordinator	

<b>Strategic Focus Area #3: Developing High Functioning Professional Learning Communities</b>			
<b>School's Priorities:</b> Cholla will continue to strengthen PLC instructional time with the intent to focus on unpacking standards using district curriculum maps, instruction, assessment, and re-engagement strategies.			<b>School Leader Responsible:</b>  <b>Principal</b>
<b>Desired Outcome:</b> To work collaboratively to clarify what students must learn, how each student's learning will be monitored, and to provide students with systematic intervention when they struggle to achieve at proficient levels of learning.			
<b>Action Steps (Strategic Focus Area #3): Developing High Functioning Professional Learning Communities</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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 Cholla faculty.	Summer 2017 – Make-up session Fall 2017.	District Funds/ Solution Tree Vendor to provide PD.
2. The AIT and Instructional and Data Intervention Coordinators will train PLCs in the use of School City Assessment and ALEKS Software to create user-friendly results of common formative assessments which are provided to each team member with timely evidence of student learning.	CSP, Academic Intervention Team, and Teachers	August 2017	PLC workshop time/ Instructional and Data Intervention Coordinators
3. A Data Coach will support the analysis of benchmark assessments, AzMERIT, and common formative assessment (CFA). The Data Coach will ensure teachers are trained to collect and analyze data correctly to adjust instruction to meet each student's needs. The Data Coach	Data Coach, Teachers	2017-18 School Year	1.0 FTE Data Coach

will also identify our L25% and track their progress throughout the year.			
4. AIT and Instructional and Data Intervention Coordinators will monitor the effectiveness of PLCs in creating common formative assessments, will assist with analyzing student data, and ensure that data is analyzed and provided to teachers so that sound instructional re-teaches plans can be created to ensure that students master each standard.	CSP, Academic Intervention Team, and Teachers	2017-18 School Year	PLC workshop time/Instructional and Data Intervention Coordinators
5. PLCs will create a series of common formative assessments and agree on the specific standard students must achieve to be deemed proficient.	CSP, Academic Intervention Team, and Teachers	August 2017	PLC workshop time/Data and Instructional Coordinators
6. PLCs will use the results from common formative assessments to develop more effective instructional strategies, to plan new lessons, and to identify students who need additional time and support for learning.	Data and Instructional Coordinators	October 2017	School City training
7. Teacher to teacher (peer) classroom visits to see exemplary teaching using the district TUSD walk through form. Identified exemplary teachers will build and share knowledge through PLC and PD workshops.	CSP, Academic Intervention Team, and Teachers	November 2017	PLC workshop to establish guidelines and norms
8. Administrators, led by site Principal, will ensure PLC systems are carefully monitored using the district's PLC rubric. Observation information will include strengths and refinements. This information will be used to make adjustments designed to build the collective capacity of the group to be successful.	Principal, CSP, and Academic Intervention Team	2017-18 School Year	District PLC Rubric

<b>Progress Indicators (Strategic Focus Area #3) Developing High Functioning Professional Learning Communities</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Summer 2017/ Fall 2017	Attendance Sheets for Solution Tree Professional Development on Professional Learning Communities.	Admin.	
August 2017	Teachers will use the highly leveraged standards in their individual content areas for ELA and Math to determine the student understands.	Data and Instructional Coordinators, Teachers	
October 2017	Teachers are able to identify students who are falling below. Teachers will utilize CFAs to increase student achievement.	Data and Instructional Coordinators, Teachers	
November 2017	Teachers will analyze the results from the CFAs and create an action plan for student proficiency.	Academic Intervention Team, Teachers	
December 2017	Teachers will share exemplary pedagogy practices and discuss ways to implement them into their individual classrooms.	Teachers	

<b>Strategic Focus Area #4: Family and Community Engagement</b>			
<p><b>School's Priorities:</b> Ensure continuation of Community Representative activities and support. Action steps would include active role, responsibilities, and strategies for the Family Engagement Specialists to engage parents and community members in the school community. As well, action steps for a plan to both include and to present the school's transition plan to the community.</p>		<p><b>School Leader Responsible:</b>  <b>Principal</b></p>	
<p><b>Desired Outcome:</b> Continue to increase family and community involvement at Cholla High School.</p>			
<b>Action Steps (Strategic Focus Area #4): Family and Community Engagement</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Continue to promote the role of the Community Representative at Cholla High School to plan, implement, and oversee all family and community engagement activities.	Administration, Community Representative	September 2017	1.0 FTE Community Representative
2. Review Guidelines for Student Rights and Responsibilities (GSRR) with families and community members during Open House/Coffee with the Principal Meeting	Principal, Community Representative	December 2017	District approval of GSRR
3. Communicate with families and community about school programs and student academic achievement using reliable and effective methods (e.g.: monthly newsletter, updated website, list-	Principal, Community Representative,	2017-18 School Year	1.0 FTE Community Representative, 1.0 FTE Instructional Tech Liaison

<p>serve, and clearly defined systems that allows for home-school communication, use of social media to update families and community members on events at Cholla High School).</p>	<p>Instructional Tech Liaison</p>		
<p>4. Continue taking students on college tours throughout Arizona and surrounding communities to increase knowledge of the importance of attending college. Invite parents to attend the tours as well to increase their understanding of the process of enrolling in college.</p>	<p>Community Representative, College and Career Coordinator</p>	<p>2017-18 School Year</p>	<p>1.0 FTE Community Representative, 1.0 FTE College and Career Coordinator</p>
<p>5. Continue to invite parents and community members to Parent Teacher Conferences, Coffee with the Principal, Parent Workshops, Parent University, Honor Roll and IB Celebrations</p>	<p>Community Representative, Administration, Teachers, College and Career Coordinator</p>	<p>2017-18 School Year</p>	<p>1.0 FTE Community Representative, 1.0 FTE College and Career Coordinator</p>
<p>6. 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.</p>	<p>Community Liaison</p>	<p>By end of Quarter 1, 2, and 3</p>	<ul style="list-style-type: none"> <li>• Advertisements/Fliers</li> <li>• Sign-in sheets</li> <li>• 2190.6120 Family Engagement Added Duty for certified staff members as needed</li> <li>• 2190.6220 Family Engagement benefits as needed.</li> <li>• 2190.6611 Family Engagement Supplies as needed</li> </ul>

7. Coordinate with Family and Community Engagement (FACE) Department at least quarterly; request and receive support as needed.	Liaison, Principal, and Transition Coordinator	By end of each Quarter	Log: Maintained by Liaison, documenting communication with FACE representative
8. Actively and regularly involve Site Council in review of Transition Plan implementation	Liaison, Site Council	Monthly	<ul style="list-style-type: none"> <li>• Sign in sheets</li> <li>• Site Council agendas</li> <li>• Progress reports of implementation</li> </ul>

<b>Progress Indicators (Strategic Focus Area #4): Family and Community Engagement</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
September 2017	Introduction of Community Liaison at Open House	Principal	
December 2017	Sign in Sheets from Parent/Community Meeting to review the GSRR, District Policies, CIP, Site Council, etc.	Principal, Community Representative	
2017-18 School Year	Social media updated to include all events at Cholla High School and other evidence of communication.	Community Representative, Instructional Tech Liaison	
2017-18 School Year	Attendance Sheets from the college tours, including names of parent attendees	College and Career Coordinator, Community Representative	
2017-18 School Year	Sign-in Sheets from the various meetings and celebrations on the Cholla Campus	Community Representative, College and Career Coordinator	

<b>Strategic Focus Area #5: Enhance Learning Opportunities Through the International Baccalaureate Programme</b>			
<b>School's Priorities:</b> Ensure the continuation of the International Baccalaureate Programme at Cholla.			<b>School Leader Responsible:</b>  <b>Principal</b>
<b>Desired Outcome:</b> Continue to provide a high quality IB Programme that supports students academically and provides rigorous engaging curriculum in preparation for college and career.			
<b>Action Steps (Strategic Focus Area #5): Enhance Learning Opportunities Through the International Baccalaureate Programme</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Continue to provide an open access ALE IB Programme according to IB World School authorization guidelines and requirements.	Administration/IB Coordinator	August 2017 and ongoing	District according to Court Order #1983
2. Recruitment into IB Prep and Diploma/Certificate Programme both within Cholla and middle schools, including utilizing AP potential report.	IB Coordinator/ALE Mentor	August 2017	ALE Mentor position and AP potential report
3. Continue to provide training opportunities in IB content and assessments that include IB Category 2 and IB Category 3 as conducted by IB trained professionals. Training must be completed according to IB World School requirements.	IB Coordinator/teacher	2017-18 School Year	Budget strings to support training/travel
4. IB Teachers will provide IB test prep to review exam expectations and review content prior to IB assessments to support student achievement.	IB Coordinator/teachers	Spring 2018	ALE and IB budget strings to support
5. IB students will complete multiple mock exams and review their mock exam data to help prepare them for IB Exams. Teachers will provide individualized feedback to students to refine their progress and ultimate success on final IB assessments.	IB Coordinator/teachers	Spring 2018	ALE and IB budget strings to support

6. To support student achievement, required teacher advisors collaborate with students in examining work, identifying problems and specific strategies for IB DP students completing CAS (Creativity, Action, Service) hours and Extended Essay	IB Coordinator/CAS Coordinator/EE Coordinator	2017-18 School Year	ALE and IB budget strings to support
7. Provide tutoring hours before and after school as a Tier 1 intervention. IB Coordinator will identify struggling students for tutoring.	IB Coordinator/teachers	2017-18 School Year	Added duty
8. Provide IB Summer Academy to grades 10, 11 and 12 to increase retention and success in DP courses, assist in the completion of required CAS and EE components, to provide ongoing support and positive student engagement in IB curriculum. IB Coordinator will oversee student progress and provide guidance and monitor teachers and students.	IB Coordinator/teachers	Summer 2018	3.0 FTE teacher
9. Continued transportation to current, non-neighborhood IB students and potential, non-neighborhood students for transportation for incoming students who are enrolling in IB coursework	Transportation	2017-18 School Year	Transportation
10. Cholla will have their existing marketing materials updated to reflect the move of the IB Program to the ALE department. This includes their banners, logo boards, rack cards, and program flyers. Also they will need a full color, school specific brochure created. They will continue to attend centrally organized events to promote their program to prospective families.	Communications Department	2017-18 School Year	Continue to have access to the marketing support of the Communication Department

<b>Progress Indicators (Strategic Focus Area #5): Enhance Learning Opportunities Through the International Baccalaureate Programme</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
2017-18 School Yr	Completion of IB required paperwork and training according to IB World School reqt's and evaluation	IB Coordinator	
2017-18 School Yr	Calendar of recruitment events and presentations	IB Coordinator/ALE Mentor/School Community Services	
2017-18 School Yr	Certificate of completion for all IB trainings provided by the IB Professional Development Department	IB Coordinator	
2017-18 School Yr	Predicted grades and completed mock exams with individualized feedback for each student	IB Coordinator/teachers	
2017-18 School Yr	Sign in sheets and recruitment events into tutoring and IB Summer Academy	IB Coordinator/ALE Mentor	
2017-18 School Yr	Registrations into IB through Open Enrollment and utilization of transportation routes	IB Coord. / School Comm. Services	

**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.

	<b>Action</b>	<b>Person Responsible</b>	<b>Timeline</b>
1	The principal will convey the transition plan to all stakeholders.	Principal	May 2017
2	All teachers serving in long term substitute assignments need to receive training on restorative practices, PBIS, PLCs, and TUSD disciplinary policies.	District	October 2017
3	Review school mission and vision, PLC norms, and collective commitments during welcome back breakfast meeting.	Principal	August 2017

<b>Cholla Transition Plan Budget</b>				
<b>Description</b>	<b>Approximate Cost (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy # &amp; Action Step #</b>	<b>Source of Funding</b>
Transition Coordinator <del>2</del> (1.0 FTE)	<del>\$57,700</del> \$8560	To support the transition	Strategic Focus Areas #1, 2, 3, 4, 5 and all action steps	Deseg
RTI Math Classes (1.0 FTE)	<del>\$57,700</del> 42,800	To provide RTI math classes through a certified teacher utilizing the ALEK program	Strategic Focus Areas #1, 2 and all action steps	Deseg
Instructional Data and Intervention Coordinator (2.0 FTE)	<del>\$115,000</del> 85,600	Work with staff to access, analyze, and collect relevant student achievement data to improve instruction across the curriculum; work closely in the PLC Workshops to improve staff assessment skills as well as data analysis, data collection, Tier 1 and Tier 2 interventions.	Strategic Focus Areas #1, 2, 3. All action steps under 1, 2, and 3.	Deseg
<del>Data Coach (1.0 FTE)</del>	<del>\$57,700</del>		<del>Strategic Focus Areas #1, 2, 3. All action steps.</del>	<del>Deseg</del>
Employee Training & PD	\$10,000	ALEKS training for math teachers.	Strategic Focus Areas #1, 2, 3. All action steps.	Deseg
Instructional Aids	\$10,000	ALEK	Strategic Focus Areas #1, 2, and	Deseg

			3. All action steps.	
<b>Benefits</b>	<b>\$34,240</b>			
<b>Total</b>	<b>\$308,100</b>	<b>\$191,200</b>		

Description	Approximate Cost (including benefits)	Purpose	Reference Strategy # & Action Step #	Source of Funding
IB Certified Staff (11.66.0 FTE)	<del>\$669,300</del> 256,800	To support the IB programme	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
<b>IB Benefits</b>	<b>\$64,200</b>			
Added Duty	<del>\$90,000</del> 37,500	Tutoring provided by all IB DP, CP and Prep teachers	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Dues/Membership fees	<del>\$12,300</del> 6,150	Annual DP school fee (estimated, fees have not yet come out for SY17-18)	Strategic Focus Area #4 all action steps	ALE
Dues/Membership fees	<del>\$8,500</del> 4,250	Application for authorization of Career-related Programme	Strategic Focus Area #4 all action steps	Other (Grant or ALE)
Dues/Membership fees	\$60,000	Exam registration fees for DP students	Strategic Focus Area #4 all action steps	ALE

Description	Approximate Cost (including benefits)	Purpose	Reference Strategy # & Action Step #	Source of Funding
1.0 Certified Staff	<del>\$5544,000</del>	IB Coordinator	Strategic Focus Area #4 all action steps	ALE
Added Duty – Curriculum	<del>\$45,000</del> 18,750	During school year and summer writing curriculum/collaboration	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Added Duty	<del>\$15,000</del> 7,500	WEB Developer	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Stipend Certified	<del>\$40,000</del> 33,333	Extended Essay Coordinator, CAS Coordinator and IB DP and CP teachers	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Employee training & PD	<del>\$510,000</del>	IB training for DP and CP teachers, additional PD opportunities for teachers	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Supplies	<del>\$610,000</del>		Strategic Focus Area # 1, 2, 3, and 4. All action steps	
Out of State	<del>\$35,000</del> 0	Expenses related to training	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE

Description	Approximate Cost (including benefits)	Purpose	Reference Strategy # & Action Step #	Source of Funding
In State	\$ <del>12</del> ,000	Expenses related to training within state	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Shipping	\$500	Mailing of IB exams and other related paperwork	Strategic Focus Area #4 all action steps	ALE
Instructional Aids – Capital	\$ <del>1020</del> ,000	Managebac (required), Turnitin.com (required), IB Questionbank,	Strategic Focus Area #4 all action steps	ALE
District Supplies	\$ <del>12,000</del> <u>5,000</u>		Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Textbooks	\$ <del>50,000</del> <u>12,500</u>	Addition of CP materials and other DP materials	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Student Admissions	\$ <del>3,000</del> <u>1,500</u>	Various field trips and performances	Strategic Focus Area # 1, 2, 3, and 4. All action steps	
Diesel	\$1,000	Buses to field trips	Strategic Focus Area # 1, 2, 3, and 4. All action steps	

Description	Approximate Cost (including benefits)	Purpose	Reference Strategy # & Action Step #	Source of Funding
ESI Subs	<del>\$7,500</del> 3,750	Subs to cover for released time for grading, field trips and unit planning	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
Mileage	<del>\$1500</del> 350	Mileage	Strategic Focus Area # 1, 2, 3, and 4. All action steps	ALE
<u>IB Benefits</u>	<u>\$14,635</u>	<u>Benefits FY18</u>		
<u>IB Benefits</u>	<u>\$7,500</u>	<u>Benefits FY18</u>		
<u>IB Benefits</u>	<u>\$5,500</u>	<u>Benefits FY18</u>		
<u>IB Benefits</u>	<u>\$3,750</u>	<u>Benefits FY18</u>		
<u>Total</u>	<u>\$1,137,600</u> <u>\$610,468</u>			

Description	Approximate Cost (including benefits)	Purpose	Reference Strategy # & Action Step #	Source of Funding
Instructional Tech Liaison (1.0 FTE)	\$35,000		Strategic Focus Area # 1, 2, 3, and 4. All action steps	Title 1
Teacher Salary (1.0 FTE)	<del>\$57,700</del> <u>\$128,400</u>	RTI teachers	Strategic Focus Area # 1, 2, 3. All action steps	Title 1
<u>Teacher Benefits (3.0 FTE)</u>	<u>\$32,100</u>			
District Supplies	\$12,250		Strategic Focus Area # 1, 2, 3, and 4. All action steps	Title 1
Curriculum Service Provider (1.0 FTE)	\$57,700		Strategic Focus Area # 1, 2, 3, and 4. All action steps	Title 1
School Community Liaison (1.0 FTE)	\$38,000		Strategic Focus Area # 5. All action steps	Title 1
<b>Total</b>	<del>\$303,450</del> <u>200,650</u>			

**Davis Magnet School (Spanish Immersion)**

**INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, Hispanic enrollment in Kindergarten, 1st, and 2nd grade will continue to move towards the goal of no more than 70%. White and African American enrollment will continue to meet the USP definition for integration as reported on the Mojave/Synergy student tracking system.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

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

**SITE SPECIFIC GOALS (2017/18):**

1. Davis students will score higher than district median in reading on benchmark assessments at all grade levels (2nd - 5th.)
2. Davis students will score higher than district median in math on benchmark assessments at all grade levels (2nd - 5th.)

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Magnet Coordinator (910G, 202)
- 3.3 FTE Magnet Teachers (910G, 202)
- 3.0 FTE Teaching Assistants (910G, 202)
- 5.75 FTE Teaching Assistants (910G, other)
- 0.75 FTE Specialist (Mariachi) (910G, 202)
- 0.75 FTE Family Liaison (910G, 202)
- 0.75 FTE Instructional Tech Liaison (Title I)
- 1.0 FTE Librarian (910G, 202)
- 0.5 FTE Library Assistant (M&O)

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Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Specialist Teacher	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups.</b> <b>Provide culturally relevant curriculum. Support the development of L2 through authentic learning.</b> Davis will create a master schedule which will provide PLC time for staff to meet weekly for at least 1 1/2 hour blocks. Staff will address the achievement discrepancies by designing instructional strategies which are strategic, systematic, timely and teacher directed. ( Art)	Master Schedule Position Control PLC Logs	
	Specialist Teacher	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups.</b> <b>Provide culturally relevant curriculum.</b> Davis will create a master schedule which will provide PLC time for staff to meet weekly for at least 1 1/2 hour blocks. Staff will address the achievement discrepancies by designing instructional strategies which are strategic, systematic, timely and teacher directed.	Master Schedule Position Control PLC Logs	
	Teacher Magnet	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Reduce class size/student to adult ratio</b> <b>Differentiate Tier I instruction</b> <b>Provide culturally relevant curriculum</b> In order to reduce class size, Davis will utilize a full time certified teacher. (Music)	Master Schedule Position Control Lesson Plans	
Added Duty	Teacher Hourly	\$12,034.00	0	Achievement	<b>Reduce class size / student to adult ratio</b> <b>Differentiate Tier II instruction</b> While certified teachers provides intervention, teacher assistants will be used to provide support for all students.	Master Schedule Position Control Time Clock	Tutoring include Lead Cord
Classified Salary	Teaching Assistant	\$60,000.00	3	Achievement	<b>Reduce class size / student to adult ratio</b> <b>Differentiate Tier II instruction</b> While certified teachers provides intervention, teacher assistants will be used to provide support for all students. Bilingual para-professionals support in dual language classrooms is critical as language models, assist in district/state required assessments and help teachers manage workloads which double when learning /teaching in two languages. Bilingual para-professionals are language role models and are guided by teachers to support students as teacher directs learning, they clarify, simplify, model and demonstrate and progress monitor for student engagement.	Master Schedule Position Control Time Clock	Sppl at .75
Classified Salary	Specialist/ Mariachi	\$19,170.00	0.75	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier I instruction</b> The unique Spanish Immersion model at Davis Magnet utilizes specialists to release teachers to meet with PLC's but specialists also serve to support L2 learning in non-threatening, authentic classroom environments. The mariachi instructor would support K-2 student services and provide opportunities for teacher home visits and additional parent conferences for K-2 struggling students for early interventions.	Master Schedule Position Control Time Clock	Full time
Classified Temporary	Classified Hour	\$2,745.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier 1 instruction</b> <b>Provide culturally relevant curriculum</b> Classified personnel will support computer based learning through approved Achieve 3000 and SuccessMaker intervention software. Support overall improvement for targeted students in after school tutoring program.	Master Schedule Position Control Time Clock	3ppl

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ESI Certified	Teacher PE	\$12,876.00	0.3	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups.</b> Davis will utilize the PE specialist create a master schedule which will provide PLC time for teachers to meet weekly for at least 2 hour blocks.</p> <p>Staff will address the achievement discrepancies by designing instructional strategies which are strategic, systematic, timely and teacher directed. Support the development of L2 through authentic learning.</p>	Master Schedule Position Control	PE Teacher
District Supplies	Supplies Instructional	\$11,948.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier II &amp; III instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Improve overall achievement for all students.</p> <p>Davis will purchase supplies and materials which are culturally relevant to strengthen differentiated Tier I and Tier II learning opportunities</p>	Inventory	
	Supplies Tier 3 After School	\$2,479.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier I/II instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Purchase added materials for after school tutoring program.</p>	Inventory	
Classified salary	Family Liaison	\$21,200.00	0.75	Family Engagement	<p>Davis has demonstrated a pattern of growth in our eligible Title I population moving from 50% to 57% with in the last 4 years. A family liaison will help support/strengthen family engagement, training opportunities, and increase parent participation to improve student learning.</p>	Master Schedule Position Control Event Log	Full time
District Supplies	Supplies for Family Engagement	\$500.00	0	Family Engagement	<p>Provide supplies as needed for Family Engagement events</p>	Inventory	Funded by Title 1
Added Duty	Certified Hourly	\$800.00	0	Family Engagement	<p><b>Improve overall achievement for all students.</b>                      Work with families to support family engagement and provide training session in reading and mathematics for parents.</p> <p>Added Duty for certified staff to participate in parent training session on school site.</p>	Sign-in Sheets Flyers	Family Engagement
Other Certified Salary	Magnet Site Coordinator	\$42,620.00	1	Recruitment	<p>Magnet Coordinator will focus on both pillars- student achievement and integration; PLC coordinator, quarterly PLC units, student progress monitoring data, family event coordinator; recruitment</p>	PLC Log Sign-in Sheets	PD - PLC
Added Duty	Certified Temp PD-PLC	\$7,650.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L2S</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I/II instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Teachers will meet in PLC's 1 1/2 hours weekly to analyze student data and implement action plans for Tier II &amp; III differentiated instructional groups, common assessments and planning.</p>	PLC Log Sign-in Sheets	PD - PLC
Mileage	Mileage	\$150.00	0	Recruitment	<p>Mileage reimbursements for off site recruitment and marketing events</p>	Mileage Log	
Added Duty	Certified Added	\$13,800.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier I instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Davis teachers will participate in a 5 day summer PD to unpack the standards, task analysis, and align standards to curriculum. Summer PD sessions will focus on best instructional practices for Bilingual Education, Culturally Relevant Curriculum, and strengthening PLC structures/process.</p>	Agenda Sign-in Sheets	Summer PD 2016-17 16ppl 30 hours/ea.

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Other Certified Salary	Librarian	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>In order to allow teachers to meet in PLC groups, Davis will fund a full time librarian who teaches both the walk to Spanish Reading and creates multi-cultural learning opportunities and materials for all K-5 students.</p> <p>Teachers will meet in PLC's 1 1/2 hours weekly to analyze student data and implement action plans for Tier I/II differentiated instructional groups, common assessments and planning.</p>	Master Schedule Position Control	
Added Duty	Added Duty - Recruitment	\$3,500.00	0	Recruitment	<p>Maintain and recruit families to Davis to enhance racial balance. Recruitment and marketing for the Davis Bilingual Magnet program.                      Create and publish specialized brochures, information card, and flyers for presentations and open houses. Recruiting from targeted businesses institutions (downtown, UA, Dunbar, eastside neighborhood with large targeted populations)</p> <p>Maintain high parent participation in PTA, Site Council and school-wide functions, and train parents as school recruiters</p> <p>Pursue partnerships with the U of A, Pima College, South Tucson, Hispanic Chamber of Commerce, Mariachi clubs, and other agencies that embrace Hispanic culture to enhance the current program.</p>	Time Clock Recruitment Log Sign-in Sheets Flyers	Recruitment Events off Contract
Technology-Related Hardware & Software \$5,000 or More	Technology Related Hardware and Software	\$7,612.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I/II instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Davis will purchase technology that will be used by teachers to Differentiate Tier I/II instruction in small group settings. Computers in classrooms will allow additional access to Achieve 3000 and SuccessMaker which are reading and math intervention programs utilized in classrooms and after school programs. Increase access to multi-cultural student learning material available through public media and difficult to find in print.</p>	Tech Inventory	REALLOCATE TO 16-17 SY
Advertising	Advertising	\$716.00	0	Recruitment	Create banners, brochures, marketing flyers and advertising material to enhance recruitment for Magnet program and support ethnic diversity.	Inventory	Marketing materials
Employee Benefits	Benefits	\$82,494.00	0				
<b>TOTAL</b>		\$393,908.00	9.8				
<b>Accelerated Expenditures into FY17</b>		-\$7,612.00					
<b>Remaining 2017/18 BUDGET</b>		\$386,296.00					

**Dodge Magnet School (Traditional Academics)**

**INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, Dodge will maintain integrated status as defined by the USP.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

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

**SITE ACHIEVEMENT GOALS (2017/18):**

By June, 2018:

1. Reduce the achievement gap for Hispanics taking the Math AzMERIT 2017 by at least 10%.
2. The principal will increase the number of leadership opportunities in 2017 by 10%.
3. Increase the use of the PLC process to improve instruction by 10% in number of hours spent in PLCs.

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Magnet Coordinator (910G, 202)
- 1.0 FTE Dean of Students (Title I)
- 1.0 FTE Math Interventionist (910G, 202)
- 1.0 FTE Reading Interventionist (910F, 202)
- 0.8 FTE School Community Liaison (910G, 202)

Dodge Middle School  
Traditional

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Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Intervention Teacher	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier II instruction</b>                      Students in the L25 in math and reading will be assigned an intervention class moving in and out based on performance data.</p>	Master Schedule Position Control Lesson Plans Ability Groups	
	Reading Interventionist	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b> <b>Improve achievement for the L25</b>  <b>Differentiate Tier I instruction</b>                      All 6th grade students will take two hours of ELA with one hour dedicated to reading instruction and one to grammar and writing.</p>	Master Schedule Position Control Lesson Plans Ability Groups	
	Travel for 5 people to attend the MSA Convention in Chicago, IL NEU Convention in Texas PLC Training	\$30,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for the L25</b>  <b>Reduce the achievement gap between subgroups</b>  <b>Teachers will attend three conferences during the school year to learn best practices for Magnet Schools, Continue Membership in NEU, and expand PLC implementation.</b></p>	Trip Agenda Summary of the skills learned Teacher implementation in the classroom.	
	Added Duty Substitutes for PLC work and conferences	\$19,560.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for the L25</b>  <b>Reduce the achievement gap between subgroups</b>                      In order to allow teachers to PLC during the school day once each quarter. Substitutes are needed for MSA Convention, NEU Convention, and PLC training.</p>	Agendas Sign In sheets Summary of the skills learned Teacher implementation in the classroom.	
	Added Duty PLC work	\$19,800.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for the L25</b>  <b>Reduce the achievement gap between subgroups</b>                      In order to allow teachers to participate in regular PLC after the contract day.</p>	Sign in sheets for PLC Agenda for PLC Meetings	
Added Duty Certified	Added Duty Tutoring	\$5,625.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for the L25</b>  <b>Reduce the achievement gap between subgroups</b></p> <p>To provide Tier II interventions, Dodge will continue to offer after school tutoring by grade level. Open to all students but student with an F at progress or end of quarter will get specific invitation to attend.</p>	Attendance sheets and documentation of invitations for at-risk students.  Time Clock	
	Added Duty: Tutoring, Certified Summer Hourly Summer Jump Program Coordinator	\$15,450.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b></p> <p>Dodge will maintain a 10 day summer JumpStart program for incoming 6th graders. This sets guidelines and expectations of the Dodge program, establishes relationships with teachers, and provides remediation of basic skills in core classes.</p>	Pre-post tests for math Incoming student intervention/ALE identification and class scheduling SuccessMaker and benchmark tracking. Summer program applications in. Meetings, agendas, class	

Dodge Middle School  
Traditional

Magnet Plan and Budget 2017/18

Classified Temporary	Classified Hourly Summer Jump Bridge Program	\$1,580.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for the L25</b> <b>Reduce the achievement gap between subgroups</b>	Pre-post tests for math Incoming student intervention/ALE identification and class scheduling	
District Supplies	Supplies Instructional	\$5,860.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>This will included resources for teachers to use in the classroom to improve instruction.</b>	Inventory PO Order forms and shipping lists	
Classified salary	Community Liaison	\$17,690.00	0.8	Family Engagement	<b>Improve overall achievement for all students</b> <b>Assure equal access to resources</b> <b>Reduce achievement gap between subgroups</b> Community Liaison will work with students from targeted ethnicity to build relationships, check on attendance issues, and provide academic support including organizational skills as needed. Will also assist in promoting and supporting parents with strategies to help their child be more successful in school.	Position Control Student mentoring logs Family contact logs	
Other Certified Salary	Magnet Coordinator	\$43,527.00	1	Integration Recruitment	<b>Improve overall achievement for all students</b> <b>Maintain an integrated status</b> In order to attract diverse ethnically balanced students and maintain an integrated status, the Magnet Coordinator will market, conduct recruitment events, track recruiting activities, and attend all district sponsored magnet events that are pertinent to middle school enrollment targeting the ethnic groups needed. In addition to recruitment responsibilities, Magnet Coordinator will ensure that student interventions are working and to help in identifying intervention needs, Magnet Coordinator will participate regular data analysis and support the MTSS team.	Position Control Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/ retention Data Charts of intervention effectiveness	
Technology	Licensing for SRI Software	\$3,808.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> <b>Provide 21st Century technology opportunities</b> School-wide SRI License (1,808) is used to differentiate instruction, provide evidence for interventions and ALE opportunities, and to ensure students are reading at proper levels to continue to grow in their reading skills. Provide new technology and maintain current technology for student use (2,000).	SRI reading Lexile's results	
Added Duty	Certified Added	\$3,600.00	0	Recruitment	Supplemental monies for magnet coordinator/teachers for off contract hours spent at magnet events to promote our school with goal to become integrated.	Timesheets	
Benefits	Benefits	\$37,068.00	0				
Mileage	Mileage	\$300.00	0	Integration	Magnet Coordinators are required to travel to sites around the district	Mileage Logs	
<b>TOTAL</b>		<b>\$290,922.00</b>	<b>3.8</b>				

**Drachman Magnet School (Montessori)**

**INTEGRATION GOAL (2017/18):**

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

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

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

**SCHOOL ACHIEVEMENT GOAL (2017/18):**

1. By June, 2018, the percent of students passing the AzMERIT ELA and Math Exams will be at least 5% higher than the percent passing in 2017.
2. By June, 2018, the percent of students passing the End of Year DIBELS Benchmark will be at least 5% higher than the percent passing in 2017.
3. By March 2018, the percent of students passing the TUSD School City ELA and Math Spring Benchmark Exams will be at least 5% higher than the percent passing the 2017 TUSD School City ELA and Math Spring Benchmark Exams.
4. By December 2017, the percent of students passing the TUSD School City ELA and Math Fall Benchmark Exams will be at least 5% higher than the percent passing the 2016 TUSD School City ELA and Math Fall Benchmark Exams.

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Magnet Coordinator (910G, 202)
- 1.0 FTE Magnet Teachers (910G, 202)
- 2.5 FTE Montessori Lead Teachers (910G, 202)
- 0.94 FTE Instructional Specialist (910G, 202)
- 0.6 FTE 6/5 Contracts for PLCs
- 1.0 FTE Success Specialist (Title I)
- 4.0 FTE Teaching Assistants (910G, 202)
- 1.0 FTE Teaching Assistants (Title I)
- 1.0 FTE Behavior Intervention Monitor (910G, 202)

Drachman Montessori Magnet School  
Montessori

Magnet Plan and Budget 2017/18

Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/ Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Resource Montessori	\$108,818.00	2.5	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>The 2.0 FTEs for the Montessori Lead Teachers will go to one full-time position, and two half-time positions. These teachers will provide professional development for ten teachers in their 1st - 3rd year at Drachman who are new to Drachman, Montessori, and/or the teaching profession. The .5 FTE for Montessori Practical Life Teacher will go to an individual who will provide whole-group Montessori Practical Life lessons to classes, and this will free up teachers for Partner PLC Time.</p>	Position control  Master schedule  Lesson plans  PLC logs	
	Teacher Magnet (Montessori)	\$43,527.00	1	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier I instruction</b></p> <p>This 1.0 FTE will go for a fourth/fifth grade Montessori multiage teacher to reduce the class sizes in our upper elementary program.</p>	Position control  Master schedule  Lesson plans	
	Placing Three Middle School Teachers on 6th/5th Contracts	\$26,116.00	0.6	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>With our expansion to 8th grade, we will have our 6th, 7th, and 8th grade students attend school for an additional 45 minutes beyond the minutes of K-5 students. Since we don't have funding for elective classes, these teachers will be required to teach their self-contained 6th, 7th, and 8th grade classes all day, without a mid-day planning period, and will also provide students with elective experiences. This was a part of our proposal and plan to become a K-8 school that was approved by the district, the Special Master, and individuals involved in the deseg case. The regular part of these teachers' contracts is funded out of M &amp; O.</p>	Position control  Master schedule  Lesson plans	

Drachman Montessori Magnet School  
Montessori

Magnet Plan and Budget 2017/18

Classified Salary	Instructional Specialist	\$18,000.00	0.9375	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Provide culturally relevant curriculum</b></p> <p>This classified Music Instructional Specialist will provide violin instruction to students, and this will provide teachers will additional time for professional growth while on contract</p>	<p>Position control</p> <p>Master schedule</p> <p>Lesson plans</p>	
Classified Salary	Teaching Assistant	\$60,000.00	4	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Reduce class size / student to adult ratio</b></p> <p>These eight half-time Montessori teaching assistants were in our Magnet budget for 2016-2017. The Montessori Model of education requires teaching assistants in grades K-3, and recommends teaching assistants in grades 4-8, to support instruction.</p>	<p>Position control</p> <p>Master schedule with teaching assistant schedules</p>	
Classified Salary	Montessori Behavior Intervention Monitor	\$17,410.00	1	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b></p> <p>The classified Montessori Behavior Intervention Monitor will help with the culture and climate among students and the implementation of PBIS practices. This individual will monitor and conduct dialogues with students, using Montessori Grace &amp; Courtesy techniques, will serve as liaison between students and the administration, and will maintain documentation. This individual will be essential with the expansion to eighth grade (especially because we only have funding to staff a half-time guidance counselor and there is no other staff to support with behaviors besides the half-time counselor and the principal). This individual will also support our students who are new to Drachman in understanding Montessori behavioral expectations, and will help them build relationships with returning students.</p>	<p>Position control</p> <p>Documentation of student interventions</p>	
District Supplies	Supplies Family Engagement	\$500.00	0	Family Engagement	<p><b>Improve Family Engagement</b></p> <p>We will have specific nights designed for Montessori parent education, and we will be able to purchase supplies for these nights with these funds.</p>	<p>Inventory</p> <p>Event fliers</p> <p>Copies of handouts</p>	

Drachman Montessori Magnet School  
Montessori

Magnet Plan and Budget 2017/18

Other Certified Salary	Magnet Site Coordinator	\$43,527.00		1	Integration	<b>Maintain Integration Status</b> The Magnet Coordinator will specifically target the integration pillar & support PLCs and our CFA calendar	Position control Recruitment log	
Added Duty	Certified Hourly	\$3,000.00		0	Integration	<b>Maintain Integration Status</b> This budget line would be used by our Magnet Coordinator to pay for staffing recruitment events outside of contract time.	Recruitment log Time Edit Forms	
Stipend Certified	Montessori Stipends	\$4,000.00		0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Provide culturally relevant curriculum</b> With these funds, we would pay a \$1000 stipend to our Montessori teachers who have completed Montessori Teacher Certification recognized from the American Montessori Society. We will have four teachers with this status. The goal of this budget line is to retain teachers who we fund this training for, and to use as an incentive for recruiting future teaches if there is teacher turnover.	Montessori teacher certificates	
Added Duty	Certified Added	\$8,000.00		0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> This funding is for certified staff to attend an Extended Wednesday PD once a month with colleagues. This provides time for cross-grade PLC experiences and for planning for parent education nights.	PLC logs Time Clock Logs	
ESI Substitutes	Substitutes for Team Reviews of Data & for 1:1 Student/Teacher Montessori Progress Conferences	\$8,000.00		0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> Substitutes would be funded for Montessori teachers to meet with the principal to review data of students, and so these teachers can meet 1:1 with students to review their progress in our Montessori classrooms.	Sub finder Meeting logs Formative assessment data	
Mileage	Mileage	\$500.00		0	Integration	Mileage is submitted for staffing recruitment events and for attending functions related to promoting and enhancing our Magnet program in Arizona.	Mileage logs Recruitment logs	

ATTACHMENT C-8

Drachman Montessori Magnet School  
Montessori

Magnet Plan and Budget 2017/18

Professional/ Educational Contr	Professional Contracted Services PD	\$3,000.00		0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Provide culturally relevant curriculum</b> We would work with Montessori Consultant, Ramya Fernando, with a specific focus on our Montessori classroom and school-wide environment. Ms. Fernando worked with Drachman and TUSD from 2009-2012, and she helped our school move from an underperforming status to a program that eventually had national recognition. Ms. Fernando, who lives in Portland, Oregon, would provide in-person and electronic support for our school, and specifically our new staff, in establishing and maintaining strong standards for their Montessori learning environments.	Contract  Meeting notes	
Employee Training and Profess	Registration	\$22,165.50		0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Provide culturally relevant curriculum</b> This funding would pay for 2-4 teachers to attend form Montessori training starting in June of 2018 from the Khalsa Montessori training organization	Registration confirmation	
Out - of - State Travel	Registration/Trave l	\$2,948.00				Magnet Schools of Amerca Conference		
Added Duty	Certified Hourly	\$1,000.00		0	Integration	This budget line would be used by our staff to pay for staffing recruitment events outside of contract time.	Recruitment log  Time Edit Forms	

Drachman Montessori Magnet School  
Montessori

Magnet Plan and Budget 2017/18

Technology-Related Hardware & Software \$5,000 or More	Capital Equipment	\$3,490.00		0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b></p> <p>With these funds, we would purchase additional laptops or desktops that students will use to better access the Montessori Cultural and Science Curriculum through sites such as National Geographic and the Discovery Channel. They will also be used to purchase document cameras and/or eBeam configurations so teachers can present information from the Montessori Cultural and Science Curriculum. In Montessori, students learn about their roles in the world, and where concepts and inventions/innovations originated globally, and these capital technology equipment tools will bring the complete Montessori curriculum to life.</p>	Inventory Lesson plans	<b>REALLOCATE TO 16-17 SY</b>
Instructional Aids	Montessori related materials	\$4,000.00		0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Provide culturally relevant curriculum</b></p> <p>This funding would be used to replace Montessori materials that have been worn-out over time over our 11 years as a Montessori school.</p>	Inventory	<b>REALLOCATE TO 16-17 SY</b>
Employee Benefits	Benefits	\$79,350.00						
<b>TOTAL</b>		\$457,351.50		11.0375				
Accelerated Expenditures into FY17		\$7490,00						
Remaining 2017/18 BUDGET		\$449,861.50						

**Holladay Magnet School (Fine and Performing Arts)**

**INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the enrollment of White students will be no less than 6.2%, and the enrollment of African American students will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system or the entire school will remain integrated.

**ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

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

**SITE GOAL:**

All grade level teams will participate in Professional Learning Communities on a weekly basis.

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Magnet Coordinator (910G, 202)
- 2.0 FTE Intervention Teachers (Math / Reading) (910G, 202)
- 3.0 FTE Teacher Specialists (910G, 202)
- 1.0 FTE Curriculum Service Provider (910G, other)
- 3.0 FTE Master Teachers (910G, 202)
- 1.0 MTSSF (910G, 202)
- 1.0 FTE School Community Liaison (910G, 202)
- 0.5 FTE Guidance Counselor (910G, 202)
- 0.5 FTE Guidance Counselor (M&O)
- 1.0 FTE MTSS Facilitator (910G, other)

Holladay Magnet School  
 Fine and Performing Arts

Magnet Plan and Budget 2017/18

Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Reading Interventionist	\$43,527.00	1	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Reduce class size / student to adult ratio Differentiate Tier 1 instruction Holladay will use a certified math specialist and reading specialist to provide reading and math intervention for struggling students.	Position control Master schedule Formative assessment results Lesson plans	
	Teacher Performance Arts	\$43,527.00	1	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Reduce class size / student to adult ratio Differentiate Tier 1 instruction Grade level teams will address achievement discrepancies by designing strategies and aligning lessons that allow for differentiated Tier 1 instruction and identify students needing Tier 2/3 intervention. Teams will meet during the contract day while students attend Music, Art and PE. Magnet funds will pay for a Music teacher.	Position control Master schedule Formative assessment results Lesson plans	
	Teacher Visual Arts	\$43,527.00	1	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Reduce class size / student to adult ratio Differentiate Tier 1 instruction Also a Recruitment and Retention strategy: Holladay will produce Broadway productions and Fine Arts Exhibitions. Holladay will send invites to preschools (targeted sites), perspective parents, the arts community and media outlets. Contact information for prospective students will be gathered during performances.	Position control Master schedule Formative assessment results Lesson plans Event fliers Parent sign ins from events	
Teacher Salary	ELL/Math interventionist	\$43,527.00	1	Achievement	Provide push in support for L25, ELL, and Ex Ed students Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Reduce class size / student to adult ratio Differentiate Tier 1 instruction		

Holladay Magnet School  
Fine and Performing Arts

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Classified Salary	Instructional Specialist	\$77,000.00	3	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier I instruction</b>  <b>Differentiate Tier II instruction</b>                      Will work with students and teachers.</p>	Positional Control  PLC logs  Time clock log	
District Supplies	Supplies Fine Arts	\$5,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Differentiate Tier I instruction</b>                      Holladay will purchase fine arts supplies for use in the classroom.</p>	Inventory	
	Supplies Instructional	\$10,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Differentiate Tier I instruction</b>                      Holladay will purchase instructional supplies for use in the classroom.</p>	Inventory	
	Supplies Intervention	\$10,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Differentiate Tier II instruction</b>                      Holladay will purchase intervention supplies for student use.</p>	Inventory	
Classified Salary	Community Liaison	\$26,000.00	1	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>                      To address the financial, social, and emotional needs of our community. The need for a full time community liaison was stressed heavily by the special master and his team.</p>		
Added Duty	Added Duty for Family Engagement	\$0.00	0	Family Engagement	<p>Holladay will:                      Communicate with parents of students from feeder schools to ensure successful transition to and from elementary school.                      Offer academic family engagement activities and events scheduled minimally quarterly as evidenced by sign in sheets, notifications, parent-link (August-May).                      Notifications regarding Family Engagement Center Support as evidenced by Family Engagement Center Monthly Calendars on Website, Parent-Link, Social Media and/or newsletters(August-May).                      Communicate with parents of students from feeder schools to ensure successful transition to and from elementary school.</p>	Event flier  Copy of information provided to parents  Sign in sheets  Updated website  Updated marquee  Updated Facebook page	
Other Certified Salary	Counselor	\$21,310.00	0.5	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b>                      Due the backlog of students in the MTSS process and to address the social/emotional needs of the students.</p>	MTSS Logs and documented interventions	

Holladay Magnet School  
Fine and Performing Arts

Magnet Plan and Budget 2017/18

Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Integration	Holladay will utilize a Magnet Coordinator whose responsibilities include both recruitment and academic achievement. Magnet Coordinator will maintain social media, market, conduct recruitment events, attend district recruitment events, and track recruitment activities. Magnet Coordinator will also facilitate PLCs.	Positional Control Recruitment Logs Event fliers/other documentation Website/Social media PLC logs Time clock log	
Added Duty	Certified Added	\$18,000.00	0	Achievement	<b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier II instruction</b> Students will participate in extended day tutoring. 6 teachers, 27 weeks, 4 days per week, for 1 hour. Students will also have the opportunity to participate in morning tutoring. 4 teachers, 30 minutes. Students will participate in summer school.	Intervention lesson plans Time clock Log	
Added Duty	Certified Temp PD	\$10,000.00	0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier I instruction</b> Holladay certified staff will participate in Professional Development during pre-service/off contract time to build organizational capacity and work on school-wide initiatives. This will include review of student data and the creation of action plans for individual students. A team of teacher leaders will plan for pre-contract/post contract professional development. (8 Certified Staff/ 12 Hours/\$25 per hour. Not funded by Magnet)	PD Agendas and sign ins Time Clock Logs Copies of information given to staff Formative assessment results	
Professional/Educational Contr	Consultants PD	41,826.00		Achievement	<b>Improve overall achievement for all students</b> <b>Improvement achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Reduce class size / student to adult ratio</b> <b>Differentiate Tier I instruction</b> <b>Differentiate Tier II instruction</b> To address the 65% of Holladay students who are not proficient in math. Contract services will take place during the school day. Focus will be on the L25 students. 3 hours per day, 3 days/wk for 30 weeks	Contract Formative assessment results	Club Z

Holladay Magnet School  
Fine and Performing Arts

Magnet Plan and Budget 2017/18

Out of state travel	Travel	\$10,000.00		Achievement	Travel for lead teachers to attend Math and ELA conferences ie. National Council of Teachers of mathematics and National Council of teachers of English		
Professional/Educational Contr	Consultants PD	\$20,000.00		Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>Teacher and support staff are requesting certification and materials for 7 Habits and The Leader in Me to shift the school culture which will address student social and emotional needs. Our benchmark school CE Rose has experienced success implementing this program.</p>	Inventory PLC Logs	7 habits
ESI Substitutes	Substitutes	\$4,500.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>Substitutes will help cover classes while certified staff review and plan task analysis</p>	Time Clock Logs	
Capital	Capital Equipment	\$30,000.00	0		Improve campus security to address concerns raised by potential parents during recruitment.	Inventory	
Tech Related Hardware & Software less than \$5,000	Computers / laptops	\$40,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b>  <b>Differentiate Tier II instruction</b></p> <p>Technology will be used by students to create a one-to-one environment for interventions and enrichment before, during and after school in reading and math.</p>	Inventory Lesson plans	REALLOCATE TO 16-17 SY
Added Duty	Added Duty - Recruitment	\$3,000.00	0	Integration	To increase ethnic diversity, Holladay staff will focus recruitment activities at targeted TUSD schools, private schools, and charter schools. Certified staff will participate in district sponsored magnet events and encourage current parents to also serve as representatives.	Recruitment Log School lists Time Edit Forms Event fliers	
Employee Benefits	Benefits	\$85,486.00					
<b>TOTAL</b>		<b>\$629,757.00</b>	<b>9.5</b>				
Accelerated Expenditures into FY17		\$40,000.00					
Remaining 2017/18 BUDGET		\$589,575.00					

**Mansfeld Magnet School (STEM)**

**INTEGRATION GOAL (2017/18):**

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

By the 40th day of the 2017/18 SY, the Hispanic enrollment in 6th, 7th, and 8th grade will be no more 70%. White and African American enrollment will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system.

**ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

1. By June, 2018, Mansfeld will earn at least a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. By June, 2018, students at Mansfeld will score higher than the state median in reading and math.
3. By June, 2018, students at Mansfeld will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2018, the growth of the bottom 25% of students at Mansfeld will be higher than the state median growth.
5. By June, 2018, the achievement gap between racial groups at Mansfeld will be less than the achievement gap between the same grade configurations in the District.

**SITE SPECIFIC GOAL (2017/18):**

Increase the number of students enrolled in advanced level classes compared to 2016/17.

Outperform the District in math and reading benchmarks.

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Magnet Coordinator (910G, 202)
- 7.0 FTE Magnet Teachers (910G, 202)
- 0.5 FTE Counselor (910G, 202)
- 0.5 FTE Counselor (Title I)
- 1.0 FTE Guidance Counselor (M&O)
- 1.0 FTE Behavior Intervention Monitor
- 1.0 FTE Dean of Students
- 1.0 FTE School Community Liaison

Mansfeld Middle  
STEM

Magnet Plan and Budget 2017/18

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Magnet	\$302,128.20	7	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b></p> <p>In order to maintain and strengthen our focus on the STEM Practices, our program requires continued support of the 7 period day allowing for PLC time during the school day. During this time PLCs will participate in STEM related lesson/unit design, data analysis of benchmark results as part of the continuous school improvement model, as well as planning interventions for students with academic gaps. This requires funding of 7.0 FTE teachers to facilitate the 7 period day and PLC time.</p>	Master Schedule Position Control PLC Logs	7 ppl
Added Duty	Certified Tutor	\$27,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b></p> <p>Tutoring will be made available to all students. Tutors will be made up of interested Mansfeld faculty and augmented by outside vendors as needed so that all students can receive the necessary academic support to be successful in all classes, pass benchmark and state assessments, and be college and career ready.</p>	Time Clock Tutoring Schedule	
Other Certified Salary	Magnet Counselor	\$21,400.00	0.5	Achievement	<p><b>Improve achievement for all students</b></p> <p>Due to the increased enrollment projected due to the demand for our STEM magnet program from both neighborhood and magnet students we need to ensure those students are supported. As we increase the number of ALE offerings and increase the integration of those offerings, we will use a magnet counselor who will meet with teachers to identify students who might be well suited for ALE offerings. The magnet counselor will be responsible for the magnet students in all three grade levels (registration, class scheduling, parent conferences, behavior and academic support). This magnet counselor will provide additional support to students and parents of students new to the magnet program as they learn new study skills for STEM. The magnet counselor will be conducting home visits to all students with excessive absenteeism throughout the year. The magnet counselor will also meet with support staff, community liaison, and African-American and Native American liaisons to review data and coordinate efforts to ensure students new to the program are supported. Strategic placement of students in intervention classes during the school day requires support of a magnet counselor who can carefully monitor student academic progress towards mastery, ensure that the correct students (L25) are receiving interventions, meets with students and parents to strengthen any academic needs. This position will not pull a current teacher from the classroom.</p>	Master Schedule Position Control	

Mansfeld Middle  
STEM

Magnet Plan and Budget 2017/18

District Supplies	Supplies Instructional	\$4,000.00	0	Achievement	<b>Improve achievement for all students</b>  Instructional supplies will enhance our STEM program. Teachers will purchase instructional supplies that facilitate STEM-based Problem-Based and Project-Based Learning.	Inventory	
Student Admissions		\$3,500.00	0	Achievement	<b>Improve achievement for all students</b> <b>Differentiate Tier I instruction</b>  Students will participate in off-campus learning activities (Sky School).	Sky School Student Roster	Sky School
Student Travel Food/Lodging.		\$1,600.00	0	Achievement	<b>Improve achievement for all students</b> <b>Differentiate Tier I instruction</b>  Students will participate in off-campus learning activities (Sky School).	Sky School Student Roster	Sky School
Other Certified Salary	Magnet Coordinator	\$43,527.00	1	Recruitment	In order to maintain and strengthen our focus on the STEM Practices our program requires continued support from our Magnet Coordinator who stays up to date on ways to integrate STEM into content areas while supporting the AZCCRS with a specific emphasis on standards not being mastered by students. Magnet Coordinator will continue to provide PD to staff and facilitate PLCs that inform staff and allow them to make connections across content. One of the primary duties of the Magnet Coordinator will be to continue to recruit students from across the city in order to integrate Mansfeld's student body. Magnet Coordinator will also assist the principal with the Magnet budget and Magnet plans.	Master Schedule Position Control Recruitment Log	
Added Duty	Certified Added	\$1,500.00	0	Achievement	<b>Improve achievement for all students</b>  Facilitation of family 4 STEM Nights that allow students and their families to learn and apply STEM practices and STEM concepts outside school hours.	STEM Night Fliers Agendas Sign-In Sheets	
Added Duty	Certified Added	\$6,500.00	0	Achievement	<b>Improve achievement for all students</b>  Creation of innovative STEM units that make Mansfeld's magnet program attractive require planning above that of a traditional middle school. These funds will be used to provide additional time to teachers to develop and evaluate STEM units off contract time.	Lesson/Unit Plans Agendas Sign-in Sheets	
Mileage	Mileage	\$300.00	0	Recruitment	To reimburse Magnet Coordinator and Magnet magnet counselor for attending recruiting events and targeted elementary schools during the year, as well as to attend all district sponsored Magnet recruiting fairs.	Recruitment Log Time sheets Mileage Logs	
District Supplies	Supplies PD	\$346.00	0	Achievement	<b>Improve achievement for all students</b> <b>Differentiate Tier I instruction</b>  To purchase materials to train teachers in the implementation of STEM practices as well as Project-Based and Problem-Based techniques.	Inventory	
Nontaggable Equipment	Tech Supplies	\$3,000.00	0	Achievement	Will allow the replacement of keyboards, ink cartridges etc required for students to complete multi-media presentations as culminating activities in their Project-Based and Problem-Based STEM units	Inventory ink cartridges, keyboards,	<b>REALLOCATE TO 16-17 SY</b>

Mansfeld Middle  
STEM

Magnet Plan and Budget 2017/18

Nontaggable Equipment	Capital Technology	\$2,000.00	0	Achievement	Capital technology will utilized so that students can demonstrate their learning via a multi-media approach. Students need access to computers, projectors, promethean boards, etc. to create their multi-media presentations as culminating activities in their Project-Based and Problem-Based STEM units.	Inventory projector bulbs and document camera bulbs	REALLOCATE TO 16-17 SY
District Supplies	Instructional Aides	\$7,000.00	0	Achievement	<b>Improve achievement for all students</b> Instructional aides will enhance our STEM program. Teachers will purchase instructional aides that enhance and deepen STEM instruction.  Student agendas will also be purchased to aide students in time management , <u>balancing homework, and porject due dates.</u>	STEM Kits Inventory	REALLOCATE TO 16-17 SY
Added Duty-Coordinator Recruitment	Added Duty - Recruitment	\$3,000.00	0	Recruitment	Recruiting students from across the city requires our Magnet Coordinator to facilitate and attend school and community functions both on and off campus. These events are often after contract hours so that potential students and parents can learn about Mansfeld's STEM Program.	Recruitment Log Time sheets	
Employee Benefits	Benefits	\$91,764.00	0				
<b>TOTAL 2017-18 BUDGET</b>		\$518,565.20	8.5				
<b>Accelerated Expenditures into FY17</b>		<b>\$12,000.00</b>					
<b>Remaining 2017/18 BUDGET</b>		<b>\$506,565.20</b>					

**Ochoa Elementary School (Transition School)**

**Goal for Non-Academically Proficient Students:**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

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.

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 0.2 FTE Transition Coordinator Lead (stipend or 6/5) (910G, 202)
- 1.0 FTE Instructional Data and Intervention Coordinator (Data Coach) (910G, 202)
- 1.0 FTE Reading Specialist (910G, 202)
- 1.0 FTE Math Specialist (910G, 202)
- 0.5 FTE Guidance Counselor (M&O)
- 0.75 FTE Teaching Assistant (Title I)
- 1.0 FTE School Community Liaison (Title I)

**Ochoa Elementary School Transition Plan  
2017-18 School Year**

**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 5<sup>th</sup> 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)
1 <sup>st</sup>	54% (15 students)	14% (4 students)	32% (9 students)
2 <sup>nd</sup>	66% (25 students)	16% (6 students)	18% (7 students)
3 <sup>rd</sup>	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 **1<sup>st</sup> Grade** students with 32% at CORE
- 4 **1<sup>st</sup> Grade** students with 14% at STRATEGIC
- 15 **1<sup>st</sup> Grade** students with or 54% at INTENSIVE
  
- 7 **2<sup>nd</sup> Grade** students with 18% at CORE
- 6 **2<sup>nd</sup> Grade** students with 16% at STRATEGIC
- 25 **2<sup>nd</sup> Grade** students with 66% at INTENSIVE
  
- 16 **3<sup>rd</sup> Grade** students with 44% at CORE
- 5 **3<sup>rd</sup> Grade** students with 14% at STRATEGIC
- 15 **3<sup>rd</sup> Grade** students with 42% at INTENSIVE

Compared to this year's 2016-17 beginning DIBELS

Grade	Intensive	Strategic	Core
K	46% (12 students)	15% (5 students)	38% (10 students)
1 <sup>st</sup>	29% (9 students)	3% (1 students)	68% (21 students)
2 <sup>nd</sup>	44% (12 students)	4% (1 students)	52% (14 students)
3 <sup>rd</sup>	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 **1<sup>st</sup> Grade** students with 68% at CORE
- 1 **1<sup>st</sup> Grade** students with 3% at STRATEGIC
- 9 **1<sup>st</sup> Grade** students with or 29% at INTENSIVE
  
- 14 **2<sup>nd</sup> Grade** students with 52% at CORE
- 1 **2<sup>nd</sup> Grade** students with 4% at STRATEGIC
- 12 **2<sup>nd</sup> Grade** students with 44% at INTENSIVE
  
- 8 **3<sup>rd</sup> Grade** students with 29% at CORE
- 2 **3<sup>rd</sup> Grade** students with 7% at STRATEGIC
- 18 **3<sup>rd</sup> Grade** students with 64% at INTENSIVE

AzMERIT 2015-2016 2 year data/ethnicity breakdown (3<sup>rd</sup> 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%

- 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 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.

AzMERIT 2 year data/ethnicity breakdown (4<sup>th</sup> 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.

## 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%

- 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.
- 
- 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%

- 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.
- 
- 1 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.
  - 0 Multi-Racial students scored Proficient or Highly Proficient.

## 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%

- 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		

- 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.
  
- 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.

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.

## 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 3<sup>rd</sup>, 4<sup>th</sup> and 5<sup>th</sup> 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 1<sup>st</sup> grade. With the exception of 2<sup>nd</sup> 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 4<sup>th</sup> grade students scored proficient in Math.

Based on AzMERIT 15-16SY, 20% of 4<sup>th</sup> grade students scored proficient in ELA.

**SECTION 2: SCHOOL GOALS AND MEASUREABLE OBJECTIVES**

<b>Goal 1</b>	<b>Measurable Objectives</b>
<p>Goal for Non-Academically Proficient Students:</p> <p>All students will improve academic performance in MATH and ELA.</p>	<ol style="list-style-type: none"> <li data-bbox="813 684 1472 863">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.</li> <li data-bbox="813 869 1472 980">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.</li> </ol>

**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

<b>Strategic Focus Area #1: STRENGTHEN INSTRUCTION FOR ALL STUDENTS (Math &amp; ELA)</b>			
<b>School's Priorities:</b> Strengthen Tier I Instruction through use of effective strategies and researched based programs.			<b>School Leader Responsible:</b>  <b>Principal &amp; Instructional Leaders</b>
<b>Desired Outcome:</b> Students will show higher achievement scores on AzMERIT as well as TUSD Benchmarks			
<b>Action Steps (Strategic Focus Area #1) STRENGTHEN INSTRUCTION FOR ALL STUDENTS (Math &amp; ELA)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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

<p>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.</p> <p>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.</p>	Principal, District Administrators, Data Coach, Instructional Math and Reading Specialists, Transition coordinator	August 2017 – May, 2018	My Learning Plan Technology, Tablets
<p>5. Identify exemplary teachers to provide PD and resources for other teachers</p>	Principal, Instructional Specialists, District Administrators, Transition coordinator	August 2017 – May 2018	Resources
<p>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</p>	Teachers, PLC Teams, Principal, Transition coordinator	August, 2017 – May, 2018	TUSD Math Department Presentation
<p>7. Implementation of Balanced Literacy and Daily 5 in all classrooms for ELA.</p>	Teachers, PLC Teams, Reading Consultants,	August, 2017 – May, 2018	Purchase of Daily Five book

	Reading Specialist, 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,	August, 2017 – May, 2018	Common Formative Assessments

	Principal, Transition 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)

<b>Progress Indicators (Strategic Focus Area #1) STRENGTHEN INSTRUCTION FOR ALL STUDENTS (Math &amp; ELA)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
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	

<b>Strategic Focus Area #2: INTERVENTION AND SUPPLEMENTAL SERVICES (Math &amp; ELA)</b>			
<b>School's Priorities:</b> Strengthen Tier II Strategies and Interventions			<b>School Leader Responsible:</b>  <b>Principal and Instructional Leaders</b>
<b>Desired Outcome:</b> 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.			
<b>Action Steps (Strategic Focus Area #2) INTERVENTION AND SUPPLEMENTAL SERVICES (Math &amp; ELA)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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

<b>Progress Indicators (Strategic Focus Area #2) INTERVENTION AND SUPPLEMENTAL SERVICES (Math &amp; ELA)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
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	

<b>Strategic Focus Area #3: HIGH FUNCTIONING PROFESSIONAL LEARNING COMMUNITIES</b>			
<b>School's Priorities:</b> PLCs embedded in the school day once a week for 60 minutes.		<b>School Leader Responsible:</b>  <b>Principal and Instructional Leaders</b>	
<b>Desired Outcome:</b> Teachers will engage in the PLC process weekly for data analysis, creation of common formative assessments and needed interventions and re-teaching.			
<b>Action Steps (Strategic Focus Area #3) HIGH FUNCTIONING PROFESSIONAL LEARNING COMMUNITIES</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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 –	Walk-through Feedback

	and Data Coach, Transition coordinator	May, 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

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	1 <sup>st</sup> quarter 2017	TUSD Departmental Professional Developments, Ochoa

<b>Progress Indicators (Strategic Focus Area #3) HIGH FUNCTIONING PROFESSIONAL LEARNING COMMUNITIES</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Summer 2017	Attendance Sheets for Solution Tree Professional Development on Professional	Admin.	

	Learning Communities.		
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, Instruct 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, Instruct Specialists, Data Coach	
	Students scheduled for Tier 2 intervention	Teachers, Data Coach	

<b>Strategic Focus Area #4: Family and Community Engagement</b>			
<b>School's Priorities:</b> To increase opportunities for input from families and the community, as well as the necessity for effective communication and access to community services.			<b>School Leader Responsible:</b>  <b>Principal</b>
<b>Desired Outcome:</b> To develop parent, family, and community involvement that has a direct correlation with academic achievement and school improvement.			
<b>Action Steps (Strategic Focus Area #4): Family and Community Engagement</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Maintain School Community Liaison (Classified) to plan, implement, and oversee all family and community engagement activities.	Principal	By August 2017	<ul style="list-style-type: none"> <li>• Funding to pay for 1.0 FTE</li> <li>• Space for Liaison</li> </ul>
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	<ul style="list-style-type: none"> <li>• Family Engagement Added Duty for certified staff members as needed</li> <li>• Family Engagement Supplies as needed</li> </ul>
3. Participate in community events, including but not limited to; Healthy South Tucson Coalition, John Valenzuela Youth Center, Southern Arizona Optimist	Community Representative, Principal	August 2017 - May 2018	<ul style="list-style-type: none"> <li>• Liaison</li> <li>• Principal</li> </ul>

Club, Casa Maria, Southside Presbyterian Church community.			
4. Coordinate with Family and Community Engagement (FACE) Department at least quarterly; request and receive support as needed.	Liaison, Principal, and Transition Coordinator	By end of each Quarter	<ul style="list-style-type: none"> <li>• FACE point-of-contact</li> </ul>
5. Actively and regularly involve Site Council in review of Transition Plan implementation.	Liaison, Site Council	Monthly	<ul style="list-style-type: none"> <li>• Site Council point-of-contact</li> </ul>
6. Include families as participants in school decisions, governance, and advocacy through Site Council and other school committees.	Principal, Liaison	Monthly	<ul style="list-style-type: none"> <li>• Principal</li> </ul>
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	<ul style="list-style-type: none"> <li>• Webmaster</li> <li>• Office Manager</li> </ul>
8. Coordinate resources to support students and families with basic needs.	Community Representative	August 2017 - May 2018	<ul style="list-style-type: none"> <li>• PD</li> <li>• TUSD Family Engagement Department</li> <li>• Family Resource Centers as well as County and City</li> </ul>
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	<ul style="list-style-type: none"> <li>• PD</li> <li>• TUSD Family Engagement Department</li> </ul>

			<ul style="list-style-type: none"> <li>Family Resource Centers as well as County and City</li> </ul>
10.Strategize attendance dilemmas, family check-ins, home visits.	Community Rep,Attendance Technician, Data Coach, Principal	August 2017 - May 2018	<ul style="list-style-type: none"> <li>Synergy Records</li> <li>TUSD protocol and resources</li> </ul>

**Progress Indicators (Strategic Focus Area #4): Family and Community Engagement**

<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
By Sept 2017	<ul style="list-style-type: none"> <li>Position Control for Liaison</li> </ul>	Principal, Office Manager	
By the end of Quarters 1, 2, and 3	<ul style="list-style-type: none"> <li>Advertisements/Fliers documenting three family and community events</li> <li>Sign-in sheets documenting attendance during three family and community events</li> </ul>	Liaison	
August-May 2018	<ul style="list-style-type: none"> <li>Fliers documenting community events</li> <li>Event participation log, maintained by Liaison</li> </ul>	Liaison	
May 2018	<ul style="list-style-type: none"> <li>Log: Maintained by Liaison, documenting communication with FACE representative</li> </ul>	Liaison	
May 2018	<ul style="list-style-type: none"> <li>Site Council agendas documenting transition plan progress</li> </ul>	Site Council Secretary, Liaison	

May 2018	<ul style="list-style-type: none"> <li>• Sign in sheets documenting Site Council (and other school committee) participation</li> <li>• Agendas documenting items relevant to family and community engagement</li> </ul>	Liaison	
May 2018	<ul style="list-style-type: none"> <li>• Samples of communication with family and community</li> </ul>	Liaison, Webmaster, Office Manager	
April 2018	<ul style="list-style-type: none"> <li>• Letters of support from family, community, and partners (updated annually)</li> </ul>	Liaison, Transition Coordinator	
May 2018	<ul style="list-style-type: none"> <li>• Log of referrals for parents / families needing assistance</li> </ul>	Liaison	
	<ul style="list-style-type: none"> <li>• List of educational opportunities made available to parents</li> <li>• Sign-in sheets for each class</li> </ul>	Liaison Instructor	
August 2017- May 2018	<ul style="list-style-type: none"> <li>• Attendance data and trend analysis</li> </ul>	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.

	<b>Action</b>	<b>Person Responsible</b>	<b>Timeline</b>
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

<b>Ochoa Transition Plan Budget</b>				
<b>Description</b>	<b>Deseg Amount (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy #</b>	<b>Source of Funding</b>
1.0 FTE – Instructional Data and Intervention Coordinator	\$42,800	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	\$42,800	Support the Balanced Literacy program, Guided Reading and Daily Five implementation	1, 2, 3, 4 and 5	Deseg
1.0 FTE - Math Specialist	\$42,800	Support the teaching of high quality, engaging math curriculum and assist with math interventions	1, 2, 3, 4 and 5	Deseg
.2 FTE Transition Coordinator	\$8,560	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	1, 2, 4 and 5	Title I

		<u>embedded PLCs one hour a week during the school day.</u>		
<u>School Community Liaison (1.0 FTE)</u>		<u>Support Family and Community Engagement</u>	<u>1,3, and 5</u>	<u>Title 1</u>
<u>Imagine Learning Literacy</u>		<u>Support ELA interventions.</u>	<u>1, 2, 3 and 4</u>	<u>Deseg Central</u>
<u>Imagine Learning Big Brainz</u>		<u>Support MATH interventions.</u>	<u>1, 2, 3 and 4</u>	<u>Deseg Central</u>
<u>Professional Development Materials</u>	<u>\$5,000</u>	<u>Support ELA, Math and Family Engagement</u>	<u>1, 2 and 5</u>	<u>Deseg</u>
<u>Added Duty</u>	<u>\$10,000</u>	<u>Professional Development for Teachers and Long Term-Substitutes</u>	<u>1,2,3, 4 and 5</u>	<u>Deseg</u>
Benefits	34,240			
<b><u>Total</u></b>	<b><u>\$186,200</u></b>			

<b>Ochoa Transition Plan Budget</b>				
<b>Description</b>	<b>Deseg Amount (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy # &amp; Action Step #</b>	<b>Source of Funding</b>
<del>0.5 FTE Data Coach (-5 FTE)</del>	<del>\$28,600</del>	<del>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</del>	<del>1, 2 and 3</del>	<del>Deseg</del>
<del>1.0 FTE Reading Specialist (1 FTE)</del>	<del>\$88,400</del>	<del>Support the Balanced Literacy program, Guided Reading and Daily Five implementation</del>	<del>1, 2, 3, 4 and 5</del>	<del>Deseg</del>
<del>1.0 FTE Math Specialist (1 FTE)</del>	<del>\$57,700</del>	<del>Support the teaching of high quality, engaging math curriculum and assist with math interventions</del>	<del>1, 2, 3, 4 and 5</del>	<del>Deseg</del>
<del>1.0 FTE Transition Coordinator</del>	<del>\$62,400</del>	<del>Support transition Plan Initiatives</del>	<del>1, 2, 3, 4 and 5</del>	<del>Deseg</del>
<del>0.5 FTE Counselor (-5 FTE)</del>		<del>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.</del>	<del>1, 2, 4 and 5</del>	<del>Title I</del>

School Community Liaison [1.0 FTE]		Support Family and Community Engagement	1,3, and 5	Title 1
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
<b>Total</b>	<b>\$298,600</b>			

**Palo Verde Magnet School (STEAM)**

**INTEGRATION GOAL (2017/18):**

By the 40<sup>th</sup> day of the 2017/18 SY, Palo Verde will maintain integrated status as defined by the USP.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

1. Palo Verde will earn at least a state letter grade of A (a minimum of 140 points), as defined by the state grading system.
2. Students at Palo Verde will score higher than the state median in reading and math.
3. Students at Palo Verde will show academic growth that is higher than the state median growth in reading and math.
4. The growth of the bottom 25% of students at Palo Verde will be higher than the state median growth.
5. The achievement gap between racial groups at Palo Verde will be less than the achievement gaps compared to other high schools in the District.

**SITE ACHIEVEMENT GOAL:**

Students at Palo Verde will score above District average on benchmark assessments.

Teachers at Palo Verde will engage in weekly Professional Learning Communities.

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Magnet Coordinator (910G, 202)
- 2.0 FTE Magnet Teachers (910G, 202)
- 2.0 FTE Math and Reading Specialist Teachers (910G, 202)
- 1.0 FTE Instructional Data and Intervention Coordinator (Data Coach) (910G, 202)
- 1.0 FTE Guidance Counselor (M&O)
- 1.0 FTE Library Media Specialist (M&O)
- 1.0 FTE Behavior Intervention Monitor (Title I)
- 1.0 FTE Dean of Students (Title I)
- 1.0 School Community Liaison (Title I)
- 1.0 FTE Curriculum Service Provider (910G, other)
- .7 FTE Coordinator for College and Career Readiness (910G, Other)
- .3 FTE Coordinator for College and Career Readiness (Perkins)
- 1.0 FTE MTSS Facilitator (910G, other)
- 2.0 FTE Teacher AVID (910G, other)

Palo Verde High Magnet  
STEAM

Magnet Plan and Budget  
2017/18

Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Math Specialist	\$43,527.00		1 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I and II instruction</b></p> <p>Freshman students who have been selected based on 8th grade math scores will be scheduled in a Response To Intervention class targeting essential skill deficits. Provide on-site targeted support to teachers, coaches and leaders. This may range from providing lesson planning and pacing support, to helping educators analyze data and apply it to instruction, to working with leaders to identify evidence of implementation successes and challenges.</p>	Master Schedule Position Control	
	Teacher Reading Specialist	\$43,527.00		1 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I and II instruction</b></p> <p>A Reading Specialist will assist L25 students using Concept Recovery program. The Reading Specialist will work with PLCs and teachers to develop strategies to improve classroom instruction with a focus on literacy. Work collaboratively with a team to plan instruction. Demonstrate commitment to continuous learning.</p>	Master Schedule Position Control	
Added Duty	Certified Tutoring	\$10,800.00		0 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I and II instruction</b></p> <p>To reduce achievement gaps, four teachers will provide afterschool opportunities related to reading and math achievement that target African American and Hispanic students (tutoring 2 times each week for 1.5 hours).</p>	Timesheets	
Classified Salary	Classified Network Tech	\$56,371.00		1 Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier I and II instruction</b></p> <p>A Network Tech will support the use of technology in all aspects of the curriculum focusing on STEAM subjects. The Tech will support student achievement, by assisting teachers in developing integrated, differentiated lessons using accessible technology. The Network Tech will assist with Technology issues with new capital purchases.</p>	Position Control Timesheets	
District Supplies	Supplies Instructional	\$3,000.00		0 Achievement	<p><b>Improve overall achievement for all students</b></p> <p>Supplies will be purchased as needed to support the STEAM program and success of the students.</p>	Purchase Order Inventory	
District Supplies	Supplies	\$500.00		0 Achievement	<p><b>Improve overall achievement for all students</b></p> <p>To improve instruction, supplies will be purchased to support classroom activities.</p>	Purchase Order Inventory	
	Magnet Site Coordinator	\$43,527.00		1 Integration	<p>Recruitment The Magnet Coordinator will communicate essential information and highlight significant news about Magnet teachers, students, events through the school Newsletter (mailed out in English/Spanish), school website, social media, marque, and maintain technology infrastructure. The Magnet Coordinator will schedule presentations/events to showcase magnet program at local middle schools especially feeder schools (Booth-Fickett, Secrist, Naylor, Vail)</p>	Position Control Timesheets Magnet Logs	

Palo Verde High Magnet  
STEAM

Magnet Plan and Budget  
2017/18

Other Certified Salary	Instructional Data and interventionist Coordinator	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> A Data Coach will create and implement interventions for the L25 and at-risk students. This position will work with PLCs to develop intervention strategies will work with teams to disaggregate data in order to differentiate Tier 1 instruction and intervention opportunities.	Position Control Timesheets	
	Curriculum Service Provider	\$52,064.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> A Curriculum Service Provider will support district initiatives and instructional goals, curriculum training and implementation, teacher development of professional knowledge and instructional skills improvement. This position will work with PLC groups to assess and utilize School City data within their curriculums.	Position Control Timesheets	
Added Duty	Added Duty-Recruitment	\$3,000.00	0	Integration	Magnet Coordinator will work at district and site based recruiting events.	Recruiting log Time Edit Forms	
Advertising	Recruitment and marketing materials.	\$800.00	0	Integration	<b>Recruitment</b> Promotional materials will be purchased to advertise the school and its accomplishments.	Purchase Order	
Mileage	Mileage	\$100.00	0	Integration	<b>Recruitment</b> PV magnet coordinator and teachers will attend District recruitment events and recruit students at feeder Middle Schools.	Mileage logs Timesheets	
District Supplies	Supplies Recruitment	\$100.00	0	Integration	<b>Recruitment</b> Recruitment supplies will be purchased to promote the school and increase enrollment.	Purchase Order Inventory	
District Supplies	Supplies PD	\$500.00	0	Achievement	<b>Improve overall student achievement for all students</b> To improve instruction, supplies to support Professional Development and PLC meetings such as, copies, books, and display materials.	Purchase Order Inventory	
Added Duty	Certified Added	\$1,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> To support student achievement, PV teachers will have the opportunity to participate in PLCs outside of contract time. In PLCs they will review student testing data, collaborate on curriculum, analyze student work and data, problem solve and develop strategies to close the achievement gap.	Position Control Timesheets	
Furniture and Equipment less than \$5,000	furniture under 5,000	\$5,325.00	0	Recruitment and Achievement	Recruitment and retention of students and families requires attention to the resources available to students and the environment that fosters a STEAM model. Palo Verde seeks to outfit classrooms with furniture and equipment that reflects the needs of students and the PBL approach being implemented through collaborative PLC work. Furniture purchased will be conducive to cooperative learning to meet the needs of all students.	Purchase Order Inventory	
Technology over \$5,000	tehnology over 5,000	\$16,000.00	0	Recruitment and Achievement	An ActivWall is a widescreen system and advancement from the traditional projector. The ActivWalls will be mounted in STEAM classrooms. It can be divided into individual learning spaces to enable students to work together using their own web browser and on-screen keyboard. The walls will allow student work to be displayed in order to enhance learning. Data shows that hands-on and active learning is the most effective. The collaborative units created by the STEAM teachers call for active participation from the students. The walls also make for better use of instruction time by cutting down on the amount of time transitioning from one objective to the next.	Purchase Order Inventory	

Palo Verde High Magnet  
STEAM

Magnet Plan and Budget  
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Instructional Aids	Instructional Aids	\$1,000.00	0	Achievement	<b>Improve overall student achievement for all students</b> Instructional aids will be purchases to support student success and classroom material that supports the STEAM program.	Purchase Order Inventory	REALLOCATE TO 16-17 SY
Furniture and Equipment less than \$5,000	Furnitureand equipment to align to STEAM theme and curriculum	\$3,654.00	0	Recruitment and Achievement	Recruitment and retention of students and families requires attention to the resources available to students and the environment that fosters a STEAM model. Palo Verde seeks to outfit classrooms with furniture and equipment that reflects the needs of students and the PBL approach being implemented through collaborative PLC work.	Purchase Order Inventory	REALLOCATE TO 16-17 SY
Substitute Teachers	Substitutes	\$14,250.00	0	Achievement	<b>Improve overall student achievement for all students</b> To support student achievement, teachers will be provided a substitute and given time to meet in PLCs once a month. The PLCs will review student testing data, collaborate on curriculum, analyze student work and data, problem solve and develop strategies to close the achievement gap. (15 teachers x \$95/day x 10 days)	Timesheets, sign in sheets/logs	
	Benefits	\$73,596.00	0				
<b>TOTAL</b>		\$416,168.00	6				
<b>Accelerated Expenditures into FY17</b>		\$4,654.00					
<b>Remaining 2017/18 BUDGET</b>		\$411,514.00					

**Pueblo High School (Transition School)**

**Goal for Non-Academically Proficient Students:**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

Students will increase learning and achievement in Math.

1. Students will increase Algebra scores by at least 5 percentage points, from 8.1% proficiency to 13.1% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.
2. Students will increase Geometry scores by at least 5 percentage points, from 7.7% proficiency to 12.7% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.
3. Students will increase Algebra II scores by at least 5 percentage points, from 4.4% proficiency to 9.9% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.
4. Students will increase Algebra scores by at least 5 percentage points, from 29.1% proficiency to 34.1% proficiency from 2016-2017 to 2017-2018 as measured by SchoolCity Benchmarks.
5. Students will increase Geometry scores by at least 5 percentage points, from 25.1% proficiency to 29.1% proficiency from 2016-2017 to 2017-2018 as measured by SchoolCity Benchmarks.
6. Students will increase Algebra II scores by at least 5 percentage points, from 22.4% proficiency to 27.4% proficiency from 2016-2017 to 2017-2018 as measured by SchoolCity Benchmarks.

Students will increase learning and achievement in ELA.

1. Students will increase ELA 9 scores by at least 5 percentage points from 15.9% proficiency to 19.9% proficiency as measured by AzMERIT.
2. Students will increase ELA 10 scores by at least 5 percentage points from 8.6% proficiency to 13.6% proficiency as measured by AzMERIT.
3. Students will increase ELA 9 scores by at least 5 percentage points from 50.4% proficiency to 55.4% proficiency as measured by SchoolCity Benchmarks.
4. Students will increase ELA 10 scores by at least 5 percentage points from 52.5% proficiency to 57.5% proficiency as measured by SchoolCity Benchmarks.

**Goal for Academically Proficient Students:**

Continue to provide and to enhance quality educational instructional programs to improve performance and enable students to meet their personal, academic, and career goal.

1. Enrollment in AVID and CRC classes 2017-2018 SY will increase by at least one section each.

To enhance the academic performance of ELD students in both ELA and Math.

1. ELD students will increase Algebra scores by at least 5 percentage points from 2.4% proficiency to 7.4% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.
2. ELD students will increase Geometry scores by at least 5percentage points from 7.7% proficiency to 12.7% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.
3. ELD students will increase Algebra II scores by at least 5 percentage points from 0% proficiency to 5% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.
4. ELD students will increase ELA 9 scores by at least 3 percentage points from 2.3% proficiency to 5.3% proficiency as measured by AzMERIT.

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Transition Coordinator (910G, 202)
- 2.0 FTE Teacher (Intervention) (910G, 202)
- 1.0 FTE Instructional Data and Intervention Coordinator (Data Coach) (910G, 202)
- 1.0 FTE Curriculum Service Provider (910G, 202)
- 4.0 FTE Guidance Counselor (M&O)
- 1.0 FTE Library Media Specialist (M&O)
- 2.0 FTE Teacher (Interventionist) (Title I)
- 2.0 FTE Family Engagement Monitor (Title I)
- 1.0 FTE School Community Liaison (Title I)
- 4.0 FTE Dual-Language Teachers (910G, other)
- 2.0 FTE Dual-Language Teaching Assistants (910G, other)

- 1.0 FTE Social Worker (910G, other)
- 1.0 FTE MTSSF (910G, other)
- 0.7 FTE College and Career Readiness Coordinator (910G, other)
- 0.3 FTE College and Career Readiness Coordinator (CTE)

**Pueblo High School Transition Plan  
2017-18 School Year**

**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:**

Pueblo seeks to create a center of equity that is responsive to the academic and the social needs of its students and the professional and social needs of our teachers and support staff. This equity-based system gives Pueblo the opportunity to accommodate the needs and develop the assets of all of our students.

Demographically, Pueblo is 86% free and reduced lunch with enrollment being 88.3% Latinos, 4.2% Native Americans, 3.7% African Americans, 3.7% Anglos, 1.0% Multi-racial and 0.3% Asian American. In order to address the gamut of needs, Pueblo offers ALE (Advanced Placement, Honors, Dual Enrollment or GATE) courses for its students on the higher end of the academic performance spectrum. For those students in the middle of the spectrum, Pueblo offer Advancement Via Individual Determination (AVID) courses. We offer our AVID courses at all four grade levels. These courses make up 22% of Pueblo's course offerings. For our students in the lower 25<sup>th</sup> percentile in Math and ELA, Pueblo offers Response to Intervention that focus on supporting the individual academic needs and the standards-based special skill development needs of our of students.

This academic structure propels Pueblo closer to the academic and educational space that its community deserves. Our equity-based system serves Pueblo's entire community: students, teachers, staff, and administration alike; drawing on a sense of responsiveness based upon the needs both academically and socially of all of those within our community.

**Inquiry Process:**

Task 1: Review Current Performance														
1. In which grade level-content areas did the school score below district average? ELA 9, ELA10, Algebra and Geometry														
2. What differences do you see in subgroup performance? Include grade level and content area.														
AzMERIT 2015-2016 Percent Mastery Math for Magnet Schools using USP Ethnicity														
School	Class	Total Students	N Size White	Math Mastery White	N Size African American	Math Mastery African American	N Size Hispanic	Math Mastery Hispanic	N size Native American	Math Mastery Native American	N Size Asian/PI	Math Mastery Asian/PI	N Size Multi-Racial	Math Mastery Multi-Racial
Pueblo Magnet	Alg I	395	14	14%	10	0%	342	10%	25	12%	1	0%	3	0%
Pueblo Magnet	Geometry	361	6	0%	5	0%	328	6%	17	6%	2	0%	3	0%
Pueblo Magnet	Alg II	314	7	0%	7	0%	288	3%	8	0%	1	0%	3	0%

Algebra I (9<sup>th</sup> Grade)

- 14% of White students achieved mastery.
- 0% of African American students achieved mastery.
- 12% of Native American students achieved mastery.
- 10% of Hispanic students achieved mastery.

Geometry (10<sup>th</sup> Grade)

- 0% of White students achieved mastery.
- 0% of African American students achieved mastery.
- 6% of Hispanic students achieved mastery.
- 6% of Native American students achieved mastery.

Algebra II ( mix of 11<sup>th</sup> and 10<sup>th</sup> Grade)

- 0% of White student achieved mastery.
- 0% of African American students achieved mastery.
- 3% of Hispanic students achieved mastery.
- 0% of Native American students achieved mastery.

AzMERIT 2015-2016 Percent Mastery ELA for Magnet Schools using USP Ethnicity														
School	Grade	Total Students	N Size White	ELA Mastery White	N Size African American	ELA Mastery African American	N Size Hispanic	ELA Mastery Hispanic	N size Native American	ELA Mastery Native American	N Size Asian/PI	ELA Mastery Asian/PI	N Size Multi-Racial	ELA Mastery Multi-Racial
Pueblo Magnet	9	400	14	21%	10	10%	347	18%	25	16%	1	100%	3	33%
Pueblo Magnet	10	371	6	0%	7	0%	336	11%	17	12%	2	0%	3	0%
Pueblo Magnet	11	313	10	40%	6	17%	285	16%	8	13%	1	0%	3	0%
<p>English 9</p> <ul style="list-style-type: none"> <li>• 100% of Asian/Pacific Islander students achieved mastery.</li> <li>• 33% of Multi-race students achieved mastery.</li> <li>• 21% of White students achieved mastery.</li> <li>• 18% of Hispanic students achieved mastery.</li> <li>• 16% of Native American students achieved mastery.</li> <li>• 10% of African American students achieved mastery.</li> </ul> <p>English 10</p> <ul style="list-style-type: none"> <li>• 0% of White students achieved mastery.</li> <li>• 0% of African American students achieved mastery.</li> <li>• 12% of Native American students achieved mastery.</li> <li>• 11% of Hispanic students achieved mastery.</li> </ul> <p>English 11</p> <ul style="list-style-type: none"> <li>• 40% of White students achieved mastery.</li> <li>• 17% of African American students achieved mastery.</li> <li>• 16% of Hispanic students achieved mastery.</li> <li>• 13% of Native American students achieved mastery.</li> </ul> <p>3. Which student subgroups need the most assistance? Include grade level and content area.</p> <ul style="list-style-type: none"> <li>• 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Native American, Hispanic, and African American students are in need of most assistance in ELA and Math</li> </ul>														

4. Does performance (achievement and growth) differ across content areas? Is there one content area in which performance is weaker?

- Yes, all subgroups in Algebra, Geometry and Algebra II have weak performance as compared to the district average. In English Native American students performed consistently low in all grade levels.

## Task 2: Identify Performance Trends

1. How is performance changing during the school year? (benchmark measures)

### School City Data SY2015-2016

#### Quarter 1 Benchmark

- African American 9<sup>th</sup> graders achieved mastery on the Math assessment at a rate of 10%; however, that is 10% of 10 African American students that took the benchmark.
- Achieved mastery for White 9<sup>th</sup> graders on the math assessment at a rate of 42%; which is 42% of 12 students.

#### Quarter 2 Benchmark

- The scores dropped for the African American 9<sup>th</sup> graders to 0%, 9 students tested.
- White 9<sup>th</sup> grader mastery was 25%, however there were only 12 students tested.

#### Quarter 3 Benchmark

- The scores for the African American 9<sup>th</sup> graders were 25% however this is 25% of 8 students.
- White 9<sup>th</sup> graders increased mastery to 63%; however, that is 63% of 8 students.

2. What are the trends in performance over time? (annual indicators)

- ELA 9: 2015/2016 = 23% proficient 2016/2017 = 50% proficient (progression)
- ELA 10: 2015/2016 = 30% proficient 2016/2017 = 52% proficient (progression)
- Algebra: 2015/2016 = 36% proficient 2016/2017 = 29% proficient (regression)
- Geometry: 2015/2016 = 20% proficient 2016/2017 = 25% proficient (progression)

**Task 3 : Prioritize Concerns**

1. What are the most significant weaknesses in performance? List three to four identified needs. (performance challenges)
  1. ELA 9
  2. ELA 10
  3. Algebra
  4. Geometry

**SECTION 2: SCHOOL GOALS AND MEASUREABLE OBJECTIVES**

Goal 1	Measurable Objectives
<p>Students will increase learning and achievement in Math.</p>	<p>1. Students will increase Algebra scores by at least 5 percentage points, from 8.1% proficiency to 13.1% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.</p>
	<p>2. Students will increase Geometry scores by at least 5 percentage points, from 7.7% proficiency to 12.7% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.</p>
	<p>3. Students will increase Algebra II scores by at least 5 percentage points, from 4.4% proficiency to 9.9% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.</p>
	<p>4. Students will increase Algebra scores by at least 5 percentage points, from 29.1% proficiency to 34.1% proficiency from 2016-2017 to 2017-2018 as measured by SchoolCity Benchmarks.</p>
	<p>5. Students will increase Geometry scores by at least 5 percentage points, from 25.1% proficiency to 29.1% proficiency from 2016-2017 to 2017-2018 as measured by SchoolCity Benchmarks.</p>
	<p>6. Students will increase Algebra II scores by at least 5 percentage points, from 22.4% proficiency to 27.4% proficiency from 2016-2017 to 2017-2018 as measured by SchoolCity Benchmarks.</p>

Goal 2	Measurable Objectives
Students will increase learning and achievement in ELA.	1. Students will increase ELA 9 scores by at least 5 percentage points from 15.9% proficiency to 19.9% proficiency as measured by AzMERIT.
	2. Students will increase ELA 10 scores by at least 5 percentage points from 8.6% proficiency to 13.6% proficiency as measured by AzMERIT.
	3. Students will increase ELA 9 scores by at least 5 percentage points from 50.4% proficiency to 55.4% proficiency as measured by SchoolCity Benchmarks.
	4. Students will increase ELA 10 scores by at least 5 percentage points from 52.5% proficiency to 57.5% proficiency as measured by SchoolCity Benchmarks.

Goal 3	Measurable Objectives
Continue to provide and to enhance quality educational instructional programs to improve performance and enable students to meet their personal, academic, and career goals.	1. Enrollment in AVID and CRC classes 2017-2018 SY will increase by at least one section each.

Goal 4	Measurable Objectives
To enhance the academic performance of ELD students in both ELA and Math.	1. ELD students will increase Algebra scores by at least 5 percentage points from 2.4% proficiency to 7.4% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.
	2. ELD students will increase Geometry scores by at least 5 percentage points from 7.7% proficiency to 12.7% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.
	3. ELD students will increase Algebra II scores by at least 5 percentage points from 0% proficiency to 5% proficiency from 2016-2017 to 2017-2018 as measured by AzMERIT.
	4. ELD students will increase ELA 9 scores by at least 3 percentage points from 2.3% proficiency to 5.3% proficiency as measured by AzMERIT.

**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 Service (ELA and Math)
3. High Functioning Professional Learning Communities
4. Family and Community Engagement
5. Enhance Learning Opportunities in Culturally Responsive Courses

<b>Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math)</b>			
<b>School's Priorities:</b> Strengthen Tier 1 instruction in ELA 9, ELA 10, Algebra, and Geometry classes by employing school-wide best practices for instructional pedagogy such as; collaborative learning strategies, modeling, and effective assessment practices, across our school in order to increase Math and ELA scores on SchoolCity benchmarks and AzMERIT End-of-Course Assessments			<b>School Leader Responsible:</b>  <b>Dr. Augustine Romero</b>
<b>Desired Outcome:</b> Math and ELA benchmark scores on SchoolCity and AzMERIT will meet or exceed district averages.			
<b>Action Steps (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Teachers will create daily lesson plans that include an objective that is aligned to student engagement, questioning and discussion, and checks for understanding.	Teachers, Transition coordinator	Weekly	Binders, Lesson Plan Template
2. All teachers will be trained in the Tier 1 Gradual Release of Responsibility (modeling). Algebra and Geometry teachers will plan using the Gradual Release of Responsibility lesson plan template.	J. Miller, CSP, Transition coordinator	Fall 2017	PD, Lesson plan template
3. Instructional leaders will monitor lessons for Gradual Release of Responsibility strategies in Algebra and Geometry during instructional walk-throughs using the TUSD Walkthrough protocol.	Admin, Transition coordinator	Fall 2017	Time, lesson plan template

4. Teachers will implement Collaborative Structures to increase student engagement.	Teachers, Transition coordinator	Fall 2017	Kagan Training
5. Teachers will implement informal formative assessments and formative assessments throughout daily lessons to monitor and adjust teaching.	J. Miller, CSP, Transition coordinator	Fall 2017	Computer, PD
6. All teachers will employ AVID strategies within their classroom. Cornell Notes and Higher Order Questioning strategies will be a school-wide focus.	J. Miller, CSP, Transition coordinator	Fall 2017	AVID training for non-trained teachers
7. Through site walkthroughs, District walkthroughs, and classroom observations, administrators and instructional leadership will monitor communication of the objective, Gradual Release of Responsibility (modeling), Cornell Notes, higher order questioning, and checks for understanding.	Admin, Transition coordinator	Fall 2017	TUSD Observation Tool, AVID observation tool, Danielson.
8. ELA teachers will be provided professional development in order to implement the guided reading/writing organizer (GRO).	J. Miller, CSP, Transition coordinator	Fall 2017	Professional development
9. ELA teachers will be provided professional development in order to implement SQ3R reading comprehension strategies.	J. Miller, CSP, Transition coordinator	Fall 2017	Professional development
10. 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)

<b>Progress Indicators (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Fall 2017	Teachers will provide a lesson plan notebook that is reviewed during walkthroughs, pre/post-conferences, and formal observations.	Teachers	
Fall 2017	Lesson plans will include evidence of: Gradual Release of Responsibility (Math), Cornell Notes, higher order questioning skills, GRO (ELA), SQ3R (ELA), and CR strategies.	J. Miller	
End of 3 <sup>rd</sup> Quarter	Progress on math SchoolCity benchmark exams from quarter 1 to quarter 3 by at least 5%.	J. Miller	
Fall 2017	Lesson plans will show evidence of collaborative structure strategies (think-pair share, group brainstorming, partner, etc.).	Teachers	
2107-18 School Year	Walk-through protocols, teacher evaluations, district walk-through protocols, and summary sheet of instructional trends	J. Miller	
End of 3 <sup>rd</sup> Quarter	Progress on math and ELA SchoolCity benchmark exams from quarter 1 to quarter 3 by at least 5%.	J. Miller	
End of 3 <sup>rd</sup> Quarter	Progress on math and ELA SchoolCity benchmark exams from quarter 1 to quarter 3 by at least 5%.	J. Miller	

<b>Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math)</b>			
<b>School's Priorities:</b> Strengthen Tier 2 instruction by strategically building RTI programs to focus on the bottom 25% in both Math and ELA.			<b>School Leader Responsible:</b>  <b>Dr. Augustine Romero</b>
<b>Desired Outcomes:</b> -Increase attendance and student achievement by building responsiveness and increasing engagement in each of the classes. - -Students will be challenged by an intellectually engaging and viable curriculum, drawing partially proficient students to proficient students. -Students needing support will receive targeted interventions 1 hour per day.			
<b>Action Steps (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Bottom 25% students in ELA 9, ELA 10, Algebra and Geometry will be identified each semester by the district report and placed in a support class with a focus on improving each student's skill set by differentiating instruction to meet each individual student's needs.	Counselors, Transition coordinator	Summer / Fall 2017	L25 list
2. Think Through Math software will be used to fill identified gaps through a push-in model during math class time, especially for student who are in the bottom 50%. This will be a Tier 2 intervention during math small group instruction.	Teachers, Transition coordinator	2017-18 School Year	Think Through Math
3. After-School tutoring will be provided through AmeriCorps for the L25 students in both ELA and Math.	AmeriCorps	Fall 2017	AmeriCorps volunteer, classroom
4. Students who have failed Algebra I during 1 <sup>st</sup> semester will be required to retake the class 2 <sup>nd</sup> semester before advancing to Algebra II.	Counselors, Transition coordinator	Spring 2018	Classroom, list of students

5. Professional development for ALE teachers that includes questioning strategies and research strategies to implement in daily lessons.	J. Miller	Spring/Summer 2017	Computers, trainer
6. Instructional leaders will observe questioning strategies and research strategies through individual, district, and team walkthroughs using District walkthrough protocol.	Admin, V. Bodanyi, C. Santa Cruz, W. Blackstone, Transition coordinator	Fall 2017	District Walkthrough Form
7. ELA teachers will implement “Read for Understanding/Reading Apprenticeship” in RTI classes.	K. Gunnels, Transition coordinator	Summer 2017	Manuals
8. Instructional leaders will monitor lessons to support “Read for Understanding/Reading Apprenticeship” strategies using instructional walk-through protocol.	Admin, Transition coordinator	2107-18 School Year	District Walkthrough Form

<b>Progress Indicators (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Prior to each semester	Using data generated by the assessment and program evaluation department, students who fall in the L25 will be identified prior to each semester to better inform placement in RTI classes.	Admin/Data Coach	
2017-18 School Year	Incorporate Think Through Math in all math classes. Walk-through data and PLC notes will indicate the use of Think Through Math to support student learning.	Admin., Math Teachers	
Fall 2017	The L25% will improve in Math and ELA by 10% as measured by TUSD Benchmarks and AzMERIT.	Teachers	
Fall 2017	Danielson Domain 3: Classroom Instruction scores will increase for all teachers as measured by the TUSD Walkthrough Protocol form to reflect proficient or higher scores.	Teachers	
Spring 2018	Algebra scores will increase by 10% as measured by Bench marks and "F" rates will decrease.	Math Teachers	
Fall 2017	ELA RTI classes will be using "Read for Understanding/ Reading Apprenticeship" and ELA scores will increase by 10% as measured by district Benchmarks.	RTI Teachers	

<b>Strategic Focus Area #3: High Functioning Professional Learning Communities</b>			
<b>School's Priorities:</b> <ul style="list-style-type: none"> <li>• Master schedule that has built in PLC time- common planning periods by subject.</li> <li>• To work collaboratively to clarify what students must learn and how each student's learning will be monitored.</li> <li>• To provide students with systematic interventions when they struggle to achieve at proficient levels of learning.</li> </ul>			<b>School Leader Responsible:</b>  <b>Dr. Augustine Romero</b>
<b>Desired Outcomes:</b> To create a professional learning community that fosters a school culture of continuous learning and provides evidence that learning for all is the school's collective purpose. The school has developed school-wide plan to provide students who experience difficulty with additional time and support for learning in a way that is timely, directive, and systematic.			
<b>Action Steps (Strategic Focus Area #3): High Functioning Professional Learning Communities</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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 Pueblo 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.	PLCs, Transition coordinator	Fall 2017	SMART Goal Worksheet
3. Clarify and implement the essential learning (unpack standards) for each unit as determined by the District's Curriculum Scope and Sequence.	Teachers, Transition coordinator	Fall 2017	TUSD Portal
4. Provide professional development for teachers on the implementation of curriculum and curriculum pacing.	A. Romero, Transition coordinator	Fall 2017	Pacing Guide

5. Administrators will utilize data from walk-throughs, observations, pre and post-conferences, PLC observations and lesson plans to determine alignment to curriculum and implementation.	A. Romero, J. Miller, Transition coordinator	Fall 2017	Walkthrough Form
6. Provide professional development for teachers on how to develop common formative assessments and how to use the results to develop new instructional strategies, to plan new lessons, and to identify students who need additional support for learning.	A. Romero, J. Miller, Transition coordinator	2107-18 School Year	Trainers
7. Utilize district benchmark assessment data to identify students that require additional instruction or Tier 2 support and to plan for re-teaching.	A. Romero, J. Miller, Transition coordinator	2107-18 School Year	SchoolCity
8. Instructional leaders monitor the analysis of benchmark data and the implementation of action plans that address student learning needs.	A. Romero, J. Miller, Transition coordinator	2107-18 School Year	District Walkthrough Form
9. Provide professional development on Professional Learning Communities by consultant.	A. Romero, J. Miller, Transition coordinator	Spring 2018	Funding and library reference room

<b>Progress Indicators (Strategic Focus Area #3): High Functioning Professional Learning Communities</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Summer 2017	Attendance Sheets for Solution Tree Professional Development on Professional Learning Communities.	A. Romero, J. Miller	
Spring 2017	Master Schedule designed for embedded PLC time during the school day	A. Romero, J. Miller	
Fall 2017	Development and implementation of standards-based units of instruction for each subject and grade level.	A. Romero, J. Miller	
2017-18 School Year	Teacher lesson plans show alignment of instruction to curriculum standards.	A. Romero, J. Miller	
2017-18 School Year	Completed SMART goal worksheet (PLC guide p.23).	PLCs	
2017-18 School Year	School PLC agenda and minutes (PLC guide p.33).	PLCs	
2017-18 School Year	Analyzing student work (PLC guide p. 43).	PLCs	
2017-18 School Year	Students scheduled for Tier 2 intervention such as RTI placement.	PLCs	
Spring 2017	Consultant will be determined and scheduled for Summer Training.	Admin	

<b>Strategic Focus Area #4: Family and Community Engagement</b>			
<b>School's Priorities:</b> To increase opportunities for input from families and the community, as well as the necessity for effective communication and access to community services.			<b>School Leader Responsible:</b>  <b>Dr. Augustine Romero</b>
<b>Desired Outcome:</b> To develop parent, family, and community involvement that has a direct correlation with academic achievement and school improvement.			
<b>Action Steps (Strategic Focus Area #4): Family and Community Engagement</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Hire or maintain either Student and Family Support Liaison (Certified) or 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	2190.6120 Family Engagement Added Duty for certified staff members as needed 2190.6220 Family Engagement benefits as needed. 2190.6611 Family Engagement Supplies as needed
3. Coordinate with Family and Community Engagement (FACE) Department at least quarterly; request and receive support as needed.	Liaison, Principal, and Transition Coordinator	By end of each Quarter	FACE point-of-contact

4. Actively and regularly involve Site Council in review of Transition Plan implementation	Liaison, Site Council	Monthly	Site Council point-of-contact
5. Include families as participants in school decisions, governance, and advocacy through Site Council and other school committees.	Principal, Liaison	Monthly	Principal
6. 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, and clearly defined systems that allows for home-school communication)	Principal, Liaison, Teachers, Parents	August 2017-May 2018	Webmaster Office Manager

<b>Progress Indicators (Strategic Focus Area #4: Family and Community Engagement)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
By September, 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	
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	Liaison	

	documenting items relevant to family and community engagement		
May 2018	Samples of communication with family and community	Liaison, Webmaster, Office Manager	
April 2018	Letters of support from family, community, and partners (updated annually)	Liaison, Transition Coordinator	

**Strategic Focus Area #5: Enhance Learning Opportunities in Culturally Responsive Courses**

<p><b>School's Priorities:</b></p> <ul style="list-style-type: none"> <li>Pueblo will offer quality educational instructional programs to improve performance and enable students to meet their personal, academic, and career goals, particularly in the area of culturally responsive courses.</li> </ul>	<p><b>School Leader Responsible:</b></p> <p><b>Dr. Augustine Romero</b></p>
<p><b>Desired Outcome:</b> Students will receive an intellectually engaging and viable education that is delivered through Culturally Responsive Courses.</p>	

**Action Steps (Strategic Focus Area #5): Enhance Learning Opportunities in Culturally Responsive Courses**

	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. All teachers will be trained in CR strategies in order to strengthen instruction and will be implemented in all content areas.	A. Romero, J. Mejia, R. Gonzalez	Fall 2017	Professional development, Pueblo Summer Institute
2. Increase the 2017-18 School Year enrollment of CR classes by recruiting and strategic scheduling for the most at risk students.	A. Romero, J. Mejia, R. Gonzalez	Spring 2017	Elective Fair

3. PLC hours over summer to develop curriculum in CR classes.	J. Miller, A. Romero, J. Mejia	Summer 2017	Money to pay for PD
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**Progress Indicators (Strategic Focus Area #5): Enhance Learning Opportunities in Culturally Responsive Courses**

<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Summer 2017	PLCs have been created with common planning period.	J. Miller, CSP	
Summer 2017	Classes for the 2017-18 School Year have been created and teachers are in place.	J. Miller, CSP	
Summer 2017	Develop CR curriculum that is being implemented in each content area.	CR Teachers	
2017-18 School Year	Professional development will have been scheduled. Attendance sheets will be evidence of participation.	J. Miller, CSP	
Spring 2017	Classes are created and offered to students for the 2017-18 School Year adding equity and a voice for students.	A. Romero, J. Mejia, R. Gonzalez	
Spring/Fall 2017	CR class offerings will increase as determined by student demand.	A. Romero, J. Mejia, R. Gonzalez	
2017-18 School Year	CR attendance will show a positive correlation (CR=Less days absent).	A. Romero, J. Mejia, R. Gonzalez	

**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.

	<b>Action</b>	<b>Person Responsible</b>	<b>Timeline</b>
1	Community Outreach with Principal will be scheduled to share the transition plan.	Dr. Romero	Spring 2017
2	Back to School Potluck and activities in order for the staff to take ownership of the transition plan.	All	August 2017
3	Review Transition Plan with Faculty and Staff	All	August 2017
4	Review of expectations for teachers (AVID strategies, Lesson plans, etc.)	All	August 2017
5	CR Encuentro	CR Department	August 2017
7	Identify the L25 over the summer and identifying their schedules for the upcoming school year.	MTSS Team	July 2017
8	All long-term subs will receive training on restorative practices, PBIS, PLCs, and TUSD disciplinary policies.	District	October 2017

Pueblo Transition Plan Budget				
Description	Approximate Cost (including benefits)	Purpose	Reference Strategy # & Action Step #	Source of Funding
Transition Coordinator (1.0 FTE)	\$62,300	To assist campuses with the first year of implementation of Transition Plans and ensure compliance, as well as smooth and successful implementation of all initiatives associated with each Plan.	All steps	Deseg
Math RTI teacher (1.0 FTE)	\$57,700	Implementation of strategies in RTI	2-1	Deseg
ELA RTI teacher (1.0 FTE)	\$57,700	Implementation of strategies in RTI	2-1	Deseg
<del>Data Coach</del> <u>Instructional Data and Interventionist Coordinator</u> (1.0 FTE)	\$57,700	Breaks down specific data and develops reports and structures so that teachers can make more informed decisions based on data.	3-6	Deseg
Curriculum Support Provider (CSP) (1.0 FTE)	\$57,700	Supports teachers with developing meaningful and relevant curriculum.	3-3	Deseg
Student and Family Support Liaison	0	Student and Family Support Liaison will be able to collaboratively embrace families as key partners in the education of children by helping to provide every family with the tools they need	5-1	Title 1

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Math RTI teacher (1.0 FTE)	\$57,700	Implementation of strategies in RTI	2-1	Deseg
ELA RTI teacher (1.0 FTE)	\$57,700	Implementation of strategies in RTI	2-1	Deseg
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Curriculum Support Provider (CSP) (1.0 FTE)	\$57,700	Supports teachers with developing meaningful and relevant curriculum.	3-3	Deseg
Student and Family Support Liaison	0	Student and Family Support Liaison will be able to collaboratively embrace families as key partners in the education of children by helping to provide every family with the tools they need	5-1	Title 1

Description	Approximate Cost (including benefits)	Purpose	Reference Strategy # & Action Step #	Source of Funding
		to navigate and support students through their K-12 education.		
Pueblo Summer Institute	\$14,400	Introduce CR pedagogy to new staff and to develop deeper understanding of CR – this is to support and to strengthen all Tier 1 instruction	4-4	Deseg
AVID professional development	0	To support AVID	1-6	Deseg - ALE
PLC summer hours	\$36,000	Allow for collaboration and development of more vigorous classes.	3-3 & 3-8	Deseg
Think Through Math	0	The District is proposing the use the researched based system, Think Through Math to support Tier 1 and Tier 2 instruction. This is an adaptive and interactive web-based system that covers rigorous instruction based on assessed student need.	2-2	Deseg Central
<b>Total</b>	<b>\$343,500</b>			

**Robison Elementary (Transition School)**

**Goal for Non-Academically Proficient Students:**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

Increase all student learning and achievement in ELA.

1. By May of 2018, students in 3rd- 5th grade will increase by 14 percentage points from 18% to 32% proficient in ELA as measured by AzMERIT.
2. By May of 2018, the reclassification rate of English Language Learners will exceed our current rate of 25% as measured by AZELLA.
3. By May of 2018, students who are Hispanic in 3rd-5th grade will increase by 14 percentage points from 18% to 32% proficient in ELA as measured by AzMERIT.

Increase all student learning and achievement in math.

1. By May of 2018, students in 3rd-5th grade will increase by 14 percentage points from 23.3% to at least 37.3% proficient in math as measured by AzMERIT.
2. By May of 2018, students who are ELL in 3rd-5th grade will increase 14 percentage points from 0% to at least 14% proficient in math as measured by AzMERIT.

By May of 2018, students who are Hispanic in 3rd-5th grade will increase by 14 percentage points from 24% to 38% proficient in math as measured by AzMERIT.

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 0.2 FTE Transition Lead (910G, 202)
- 1.0 FTE Instructional Data and Intervention Coordinator (Data Coach) (910G, 202)
- 1.0 FTE School Community Liaison (910G, 202)
- 2.0 FTE Magnet Teachers (910G, 202)
- 1.0 FTE Curriculum Service Provider (910G, 202)
- 1.0 FTE Teacher (Reading Recovery) (910G, 202)
- 0.5 FTE Guidance Counselor (M&O)
- 1.0 FTE Library Assistant (M&O)
- 0.75 FTE Instructional Specialist (Title I)
- 1.0 FTE MTSSF (910G, other)

**Robison Elementary School Transition Plan  
2017-18 School Year**

**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:**

Robison Elementary School is a unique community. In addition to neighborhood students, Robison attracts many magnet (open-enrollment) students. Many of these students are a part of generations of families who have attended Robison.

The student population at Robison is racially and culturally diverse. Robison serves a high number of students living in poverty with a free and reduced lunch eligibility rate of 93%. Currently, 19% of Robison students are classified as English Language Learners with seven (7) languages being represented and 6% of Robison students are classified as refugees. Robison has issues with student attendance, a 13% mobility rate, and 22% of students currently have an Individualized Education Plans (IEP). All of these risk factors contribute to the necessity for programs and systems which support student achievement for all students.

**Inquiry Process****Task 1: Review Current Performance**

1. *In which grade level-content areas did the school score below district average?*

Robison was below district average on ELA and Math in every grade level.

2. *What differences do you see in subgroup performance? Include grade level and content area. Per AzMERIT 2015-2016:*

- In 3<sup>rd</sup> grade math, the following shows a discrepancy between ethnicities at Robison:
  - Anglo 40% proficient
  - African American 0% proficient
  - Hispanic 38% proficient
  - Multi 0% proficient
- In 3<sup>rd</sup> grade ELA, the following shows a discrepancy between ethnicities at Robison:
  - Anglo 20% proficient
  - African American 0% proficient
  - Hispanic 12% proficient
  - Multi-racial not tested
- In 4<sup>th</sup> grade math, the following shows a discrepancy between ethnicities at Robison:
  - Anglo 43% proficient
  - African American 0% proficient
  - Hispanic 20% proficient
  - Multi-racial 33% proficient
- In 4<sup>th</sup> grade ELA, the following shows a discrepancy between ethnicities at Robison:
  - Anglo 29% proficient
  - African American 13% proficient
  - Hispanic 29% proficient
  - Multi-racial 33% proficient
- In 5<sup>th</sup> grade math, the following shows a discrepancy between ethnicities at Robison:
  - Anglo 0% proficient

- Hispanic 14% proficient
- African American 0% proficient
- Multi-racial 0% proficient
- In 5<sup>th</sup> grade ELA, the following shows a discrepancy between ethnicities at Robison:
  - Anglo 0% proficient
  - Hispanic 19% proficient
  - African American 0% proficient
  - Multi-racial 0% proficient

3. *Which student subgroups need the most assistance? Include grade level and content area.* Though African American groups have the lowest N size, they are the lowest performers across all content areas. Hispanics scored lower in 3<sup>rd</sup> grade ELA and in 4<sup>th</sup> grade math.

4. *Does performance (achievement and growth) differ across content areas? Is there one content area in which performance is weaker?* Our average percent passing for 3<sup>rd</sup>, 4<sup>th</sup>, and 5<sup>th</sup> grade math was 23.3%, compared with the district average that was 36% as measured by the 2016 AzMERIT. The average ELA was 18% compared with the district average of 36% as measured by the 2016 AzMERIT. Therefore both ELA and math were lower than the district average and need targeted attention.

**Task 2: Identify Performance Trends**

1. *How is performance changing during the school year? (benchmark measures)*

In looking at SY14-15 ATI as well as SY 15-16 School City data on math, all subgroups did increase in math academic performance across each quarter in every grade level. However, Robison’s AzMERIT performance was 23.2% in math which was below the district average of 36.1% proficiency in Math.

In looking at our SY 14-15 ATI as well as SY 15-16 School City data on ELA there were inconsistencies in progress for all ethnicities. There were fluctuations in progress from quarter to quarter.

2. *What are the trends in performance over time? (annual indicators) AzMERIT student proficient percentages:*

ELA 2015 AzMERIT 3rd grade ELA 20% 4th grade ELA 11% 5th grade ELA 16%	ELA 2016 AzMERIT 3rd grade 13% 4th grade 25% 5th grade 16%
Math 2015 AzMERIT 3rd grade 25% 4th grade 10% 5th grade 25%	Math 2016 AzMERIT 3rd grade 38% 4th grade 20% 5th grade 12%

4th grade cohort students showed growth in both ELA and Math

5th grade cohort students showed growth in ELA

**Task 3 : Prioritize Concerns**

1. *What are the most significant weaknesses in performance? List three to four identified needs. (performance challenges)*

- ELA in Kinder through 5<sup>th</sup> grade.
- Math 3<sup>rd</sup> through 5<sup>th</sup> grade.
- Targeted support for ELL students with language development.

**SECTION 2: SCHOOL GOALS AND MEASUREABLE OBJECTIVES**

Goal 1	Measurable Objectives
<p><i>Goal for Non-Academically Proficient Students:</i> Increase all student learning and achievement in ELA.</p>	1. By May of 2018, students in 3 <sup>rd</sup> - 5 <sup>th</sup> grade will increase by 14 percentage points from 18% to 32% proficient in ELA as measured by AzMERIT.
	2. By May of 2018, the reclassification rate of English Language Learners will exceed our current rate of 25% as measured by AZELLA.
	3. By May of 2018, students who are Hispanic in 3 <sup>rd</sup> -5 <sup>th</sup> grade will increase by 14 percentage points from 18% to 32% proficient in ELA as measured by AzMERIT

Goal 2	Measurable Objectives
<p><i>Goal for Non-Academically Proficient Students:</i> Increase all student learning and achievement in math.</p>	1. By May of 2018, students in 3 <sup>rd</sup> -5 <sup>th</sup> grade will increase by 14 percentage points from 23.3% to at least 37.3% proficient in math as measured by AzMERIT.
	2. By May of 2018, students who are ELL in 3 <sup>rd</sup> -5 <sup>th</sup> grade will increase 14 percentage points from 0% to at least 14% proficient in math as measured by AzMERIT.
	3. By May of 2018, students who are Hispanic in 3 <sup>rd</sup> -5 <sup>th</sup> grade will increase by 14 percentage points from 24% to 38% proficient in math as measured by AzMERIT.

**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. Intervention and Supplemental Services (ELA and Math)
3. High Functioning Professional Learning Communities
4. Strengthen Family and Community Engagement

<b>Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math)</b>			
<b>School's Priorities:</b> Highly leveraged Tier 1 literacy (ELA) and mathematics instruction consistently implemented lesson to lesson.		<b>School Leader Responsible:</b>	
<b>Desired Outcome:</b> To provide all students access to highly engaging, effective Tier I instruction that support student academic growth.		<b>Principal, Dr. Julie Laird</b>	
<b>Action Steps (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
	<b>Person (s) Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Strengthen PD for all teachers in Tier 1 instruction that includes: communication of the learning, all teacher actions aligned to the learning, gradual release of responsibility, questioning and discussion, student engagement strategies, and checks for understanding. These strategies will be monitored through walk	Principal Curriculum Service Providers MTTS Facilitator	August 2017 - May 2018	<ul style="list-style-type: none"> <li>• Funds for teachers to attend PD outside of the school day on Tier I instruction, Teaching Reading Effectively, Balanced Literacy.</li> <li>• Funds for consultants to deliver PD.</li> </ul>

through observations from the Leadership Team with regularly scheduled feedback meetings.	Reading Recovery Teacher		<ul style="list-style-type: none"> <li>Funds for substitute teachers to cover new teachers' classrooms.</li> </ul>
3. 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	<ul style="list-style-type: none"> <li>1.0 FTE (for the 2017-18 school year only, this is a one-year position)</li> </ul>
3. ELA Curriculum Service Provider's Scope of Work will focus on coaching teachers on Tier I instruction within 3rd - 5th grade classrooms.	ELA Curriculum Service Provider	August 2017 - May 2018	<ul style="list-style-type: none"> <li>1.0 Certified FTE</li> </ul>
4. Reading Recovery Teacher's Scope of Work will focus on literacy K-2 best practices.	Reading Recovery Teacher	August 2017 - May 2018	<ul style="list-style-type: none"> <li>1.0 Certified FTE</li> </ul>
5. Math Curriculum Service Provider's Scope of Work will focus on coaching teachers in Tier I mathematical instruction.	Math Curriculum Service Provider	August 2017 - May 2018	<ul style="list-style-type: none"> <li>1.0 Certified FTE</li> </ul>
6. Teachers will complete the Danielson self-review for Domain 2: The Classroom Environment and will select a goal and complete a plan for targeted improvement.	MTSS Facilitator Teachers	August 2017 - May 2018	<ul style="list-style-type: none"> <li>Goal setting template</li> <li>Rubric for Domain 2: The Classroom Environment</li> </ul>

7. Leadership team will support teachers with their Domain 2: The Classroom Environment by monitoring the plans to provide feedback and revision.	Leadership team	August 2017 - May 2018	<ul style="list-style-type: none"> <li>• Rubric for Domain 2: The Classroom Environment</li> </ul>
8. Provide training for teachers to more effectively address the needs of English Language Learners in using the Sheltered Instruction Observation Protocol (SIOP) which supports students in learning academic vocabulary thus making the curriculum more accessible.	ELA Curriculum Service Provider TUSD Language Acquisition Department	August 2017 - May 2018	<ul style="list-style-type: none"> <li>• Curriculum Map</li> <li>• 4 hour ELL block model</li> <li>• ELP Standards</li> <li>• Avenues Curriculum</li> </ul>
9. Develop a plan with Language Acquisition to implement the inquiry cycle. This will include classroom observations on instructional practices, programs, standards and assessments expected by ADE and TUSD for student who are ELL.	Leadership team TUSD Language Acquisition Department	August 2017 - May 2018	<ul style="list-style-type: none"> <li>• ELL Observation Rubric</li> <li>• ELP Standards</li> </ul>
10. Train teachers to utilize the effective strategies for teaching and learning independence in Literacy: The Daily 5 Literacy Structure in the context of a Balanced Literacy Model.	Leadership Tem TUSD ELA Dept.	August 2017-May 2018	<ul style="list-style-type: none"> <li>• Added Duty needed for teachers and district personnel to stay beyond regular contract time to train teachers on Daily 5 Literacy Structure and Balanced Literacy.</li> </ul>

<b>Progress Indicators (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
10/2017 12/2017 3/2018 5/2018	-Evidence of walk-throughs and documentation in <i>My Learning Plan</i> data to identify strengths and refinement with Tier I classroom lesson delivery. -The Leadership Team will do walk-throughs using Title I protocol and computerized tracker during the first week of each month to strengthen inter-rater reliability among the leadership team. -Walk-through team will analyze and address instructional trends (challenges and weaknesses with regard to implementation of TUSD curriculum 4.0, PLC fidelity, and the usage of highly effective instructional strategies and posting objectives).	Principal	
10/2017 12/2017 3/2018 5/2018	Trend data from district walk-throughs (Supervision and Instruction Dep't and Language Acquisition) to identify areas for PD regarding Tier I instruction.	Principal	
10/2017 12/2017 3/2018 5/2018	Danielson Evaluation data for teachers on Tier I instruction.	Principal	
10/2017 12/2017 3/2018	Danielson goal sheet and action plan on Domain 2: The Classroom Environment	Leadership Team	

5/2018			
10/2017 12/2017 3/2018 5/2018	Calendar of Scope of Work for ELA and Math Service Providers regarding the quality of Tier 1 instruction.	Principal	
10/2017 12/2017 3/2018 5/2018	Calendar, PLC agendas, MTSS documentation, Reading Recovery Documentation including online IDEC data.	Reading Recovery Teacher	

<b>Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math)</b>			
<b>School's Priorities:</b> Highly leveraged Tier II targeted literacy and mathematical interventions.		<b>School Leader Responsible:</b>	
<b>Desired Outcome:</b> <ul style="list-style-type: none"> <li>• Decrease the number of students needing Tier II instruction.</li> <li>• The achievement gap between racial groups will decrease.</li> <li>• Decrease the number of students of scoring minimally proficient by at least 10% as measured by AzMERIT.</li> <li>• Decrease the number of students of scoring partially proficient by at least 10% as measured by AzMERIT.</li> <li>• Increase the number of students scoring proficient or highly proficient as measured by AzMERIT.</li> </ul>		<b>Principal, Dr. Julie Laird</b>	
<b>Action Steps (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Highly functioning PLCs with clear MTSS model built into the cycle to identify specific highly leveraged instructional strategies for Tier II intervention groups utilizing flexible groupings and differentiated instruction based on analyzing student work protocol. (This will be monitored by review of PLC logs).	Curriculum Service Providers & MTSS Facilitator	8/2017 - 5/2018	<ul style="list-style-type: none"> <li>• PLC Facilitators</li> <li>• Enrichment teachers</li> <li>• Schedule weekly PLCs within school day</li> <li>• PLC training or consultant</li> </ul>

2. Designate in school time for Imagine Learning, and Big Brainz to allow for daily Tier II individualized instruction. Students who are in the L50 will be scheduled according to their needs to receive intervention support using these programs.	Technology Liaison	8/2017 - 5/2018	<ul style="list-style-type: none"> <li>Classified Personnel</li> <li>Subscription to computer programs</li> </ul>
3. Further training on balanced literacy practices and effective guided reading strategies for teachers.	Leadership Team	8/2017 - 9/2017	<ul style="list-style-type: none"> <li>Certified Personnel</li> <li>District K-5 ELA Professional Academic Trainer</li> <li>Added duty</li> </ul>
4. Teachers will develop targeted intervention action plans that respond explicitly to the data analysis.	Teachers Curriculum Service Providers	Quarterly	<ul style="list-style-type: none"> <li>Embedded weekly PLCs</li> </ul>
5. Instructional leaders will monitor the implementation of data analysis action plans and will provide feedback.	Leadership Team	Starting in October and ongoing through the year	<ul style="list-style-type: none"> <li>Walk-throughs</li> </ul>
6. Manage the technology infrastructure and facilitate the use of computer based intervention programs in our computer lab.	Technology Liaison	8/2017 - 5/2018	<ul style="list-style-type: none"> <li>Technology Liaison</li> </ul>

<b>Progress Indicators (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
8/2017 - 5/2018	PLC Agenda & Minutes	Curriculum Service Providers	
8/2017 - 5/2018	Diagnostic Program data from Big Brainz and Imagine Learning.	Technology Liaison	
8/2017 - 5/2018	Weekly running records during guided reading groups	Teachers	
8/2017 - 5/2018	Common Formative Assessments to support intervention action plans.	Teachers	
8/2017 - 5/2018	Evidence of Walk-throughs with teacher "My Learning Plan" data for best practices.	Principal	
8/2017 - 5/2018	Data from district walk-throughs rubric.	Principal	
10/2017 & 3/2018	School City Benchmark Data	Testing Coordinators and Tech. Liaison	
8/2017 - 5/2018	Instructional leaders will monitor the implementation of data analysis action plans and will provide feedback.	Leadership Team	

<b>Strategic Focus Area #3: Develop High Functioning Professional Learning Communities</b>			
<b>School's Priorities:</b> Robison teachers will participate in PLCs to refine instructional practices to support a consistent proficient level of performance across all grades and subject according to Danielson's Framework for Teaching and Leadership walk-through protocols.			<b>School Leader Responsible:</b>  <b>Principal, Dr. Julie Laird</b>
<b>Desired Outcome:</b> Teachers will participate in PLCs to improve instruction.			
<b>Action Steps (Strategic Focus Area #3): Develop High Functioning Professional Learning Communities</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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 Robison faculty.	Summer 2017 – Make-up session Fall 2017.	<ul style="list-style-type: none"> <li>District Funds/ Solution Tree Vendor to provide PD.</li> </ul>
2. Training and development of highly effective Professional Learning Communities to focus on student learning.	Consultant	July 2017 - May 2018	<ul style="list-style-type: none"> <li>Added duty stipends</li> <li>Consultant fees.</li> </ul>
3. Teachers will create common formative assessment at least every 3 weeks and will analyze the data collaboratively to inform instruction, to	Teachers Curriculum Service Providers	August 2017- May 2018	<ul style="list-style-type: none"> <li>School City</li> <li>Embedded weekly PLCs</li> </ul>

share effective teaching strategies, and to address specific student needs.			
4. Teachers will use assessment in their daily lessons aligned to the learning target.	Teachers Principal	Daily	<ul style="list-style-type: none"> <li>• Planbook.com</li> <li>• Weekly plan checks</li> </ul>
5. Teachers will develop targeted intervention action plans that respond explicitly to the data analysis.	Teachers Curriculum Service Providers MTSS Facilitator	Weekly	<ul style="list-style-type: none"> <li>• Embedded weekly PLCs</li> </ul>
6. Instructional leaders will monitor with feedback and observe implementation of action plans.	Leadership Team	Starting in October and ongoing through the year	<ul style="list-style-type: none"> <li>• Walk-throughs</li> </ul>

<b>Progress Indicators (Strategic Focus Area #3): Develop High Functioning Professional Learning Communities</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Summer 2017 Make-up Session Fall 2017	Attendance Sheets for Solution Tree Professional Development on Professional Learning Communities.	Admin.	
July 2017	Agenda and sign in sheets of PLC training	Consultant	
Weekly	PLC agendas	Curriculum Service Providers/Teachers	
Ongoing	Common Formative Assessments created during highly leveraged PLC's	Math and ELA CSP	
Weekly	Action Plans (re-teaching) based on quarterly benchmark data analysis	Teachers & Curriculum Service Provider	
Quarterly	School City Benchmark Assessments	Testing Coordinators & Technology Liaison	
District determined windows	DIBELS (K-3)	Testing Coordinators & Technology Liaison	
Quarterly	NSGRA Running Records	Classroom Teachers	

<b>Strategic Focus Area #4: Strengthen Family and Community Engagement</b>			
<b>School's Priorities:</b> To increase opportunities for input from families and the community, as well as the necessity for effective communication and access to community services.			<b>School Leader Responsible:</b>  <b>Principal</b>
<b>Desired Outcome:</b> To develop parent, family, and community involvement that has a direct correlation with academic achievement and school improvement.			
<b>Action Steps (Strategic Focus Area #4): Strengthen Family and Community Engagement</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Hire or maintain a School Community Liaison (Classified) to plan, implement, and oversee all family and community engagement activities.	Principal	By August 2017	<ul style="list-style-type: none"> <li>• Funding to pay for 1.0 FTE</li> <li>• Space for Liaison</li> </ul>
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	<ul style="list-style-type: none"> <li>• Family Engagement Added Duty for certified staff members as needed</li> <li>• Family Engagement Supplies as needed</li> </ul>
3. Coordinate with Family and Community Engagement (FACE) Department at least quarterly; request and receive support as needed.	Liaison, Principal, and Transition Coordinator	By end of each Quarter	<ul style="list-style-type: none"> <li>• FACE point-of-contact</li> </ul>

4. Actively and regularly involve Site Council in review of Transition Plan implementation	Liaison, Site Council	Monthly	<ul style="list-style-type: none"> <li>Site Council point-of-contact</li> </ul>
5. Include families as participants in school decisions, governance, and advocacy through Site Council and other school committees.	Principal, Liaison	Monthly	<ul style="list-style-type: none"> <li>Principal</li> </ul>
6. 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, and clearly defined systems that allows for home-school communication)	Principal, Liaison, Teachers, Parents	August 2017-May 2018	<ul style="list-style-type: none"> <li>Webmaster</li> <li>Office Manager</li> </ul>

**Progress Indicators (Strategic Focus Area #4): Strengthen Family and Community Engagement**

<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
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	
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 Manager	
April 2018	Letters of support from family, community, and partners (updated annually)	Liaison, Transition Coordinator	

**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.

	<b>Action</b>	<b>Person Responsible</b>	<b>Timeline</b>
1	School Vision and Mission: Clearly communicated to all stakeholders and aligned with Magnet Transition Plan and posted throughout the school, including website.	Principal	Fall 2017
2	PLC Collective Commitments: Faculty collaboratively creates commitments and is driven by communicating and reflecting on collective commitments.	Principal	Fall 2017
3	Family Engagement Specialist who will develop a plan to support family and community engagement, attendance, home visits, serve on the MTSS team	Family Engagement Specialist Principal	First two weeks of school 2017

4	All teachers serving in long-term substitute assignments need to receive training on restorative practices, PBIS, PLCs, and TUSD disciplinary policies.	District Personnel	October 2017
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<b>Robison Transition Plan Budget</b>				
<b>Description</b>	<b>Deseg Amount (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy # &amp; Action Step #</b>	<b>Source of Funding</b>
.2 FTE - Transition Coordinator	\$10,700 w/benefits	Support Transition Plan Cognitive Coaching PLC	Strategy 1, Action Steps 1,2,7,8,9 Strategy 2 Action Steps 1,2,3,4,5 Strategy 3 Action Steps 1,2,3,4,5	Deseg
1.0 FTE - <del>ELA</del> -Curriculum Service Provider	\$57,700	Cognitive Coaching, ELA PLC Facilitator	Strategy 1 Action Steps 2, 3, 8, 9 Strategy 2 Action Steps 1, 3 Strategy 3 Action Steps 1, 2, 4, 5	Deseg
<u>1.0 FTE</u> <u>Instructional Data</u> <u>and</u> <u>Interventionist</u> <u>Coordinator</u>	<u>53,500</u>			
<del>1.0 FTE</del>	<del>\$57,700</del>	<del>Cognitive Coaching,</del> <del>Math PLC Facilitator</del>	<del>Strategy 1</del> <del>Action Steps 2, 5, 8</del> <del>Strategy 2</del>	<del>Deseg</del>

<del>Math Curriculum Service Provider</del>			<del>Action Step 1 Strategy 3 Action Steps 2, 4</del>	
1.0 FTE - MTSS Facilitator	0	Cognitive Coaching, MTSS PLC Facilitator PBIS Facilitator	Strategy 1 Action Steps 1, 2, 6, 9 Strategy 2 Action Steps 1, 3, 4, 5 Strategy 3 Action Steps 1, 5	Deseg Central
1.0 FTE - K-2 Reading Recovery Teacher	\$57,700	Tier III Interventionist, K-2 Reading Coach	Strategy 1 Action Steps 2, 4, 9 Strategy 2 Action Steps 1, 5	Deseg
1.0 FTE - School Community Liaison	\$34,000	Support Family and Community Engagement		Deseg
2.0 FTE - Enrichment Teachers	\$115,000	Support and enrich Tier I instruction during PLC's.	Strategy 3 Action Steps	Deseg
Planbook.com Subscriptions	\$240	Manage and monitor lesson planning	Strategy 1 Action Steps 2, 3, 8 Strategy 2 Action Steps	Deseg

			Strategy 3 Action Steps	
Imagine Learning Program Subscription	0	Monitor and support ELL	Strategy 2 Action Steps 2, 4	Deseg Central
Big Brainz	0	Monitor and support math fact fluency	Strategy 2, Action Step 2	Deseg Central
Consultant	<del>\$40,000</del> <u>\$20,000</u>	Improving Tier I Instruction in ELA and math and PLC work to support Tier I	Strategy 1 Action Steps 1, 2, 6, 9 Strategy 2 Action Steps 1, 3, 4, 5 Strategy 3 Action Steps 1, 5	Deseg
Added Duty Curriculum	\$12,000		Strategy 1 Action Steps 1, 2, 6, 9 Strategy 2 Action Steps 1, 3, 4, 5 Strategy 3 Action Steps 1, 5	Deseg
<b>Total</b>	<del>\$432,040</del> <u>\$360,840</u>			

**Roskruge Magnet School (Dual-Language)**

**INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the enrollment of White students and African American students will continue to reflect the definition of integration in the USP as reported on the Synergy student tracking system.

By the 40th day of the 2017/18 SY, the Hispanic enrollment in 6th, 7th and 8th grade will be no more 70%, and the enrollment of White students will be no less than 6.2%, and African American enrollment will continue to reflect the definition of integration as reported on the Synergy student tracking system.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

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

**SITE SPECIFIC GOALS (2017/18):**

Roskruge students will perform above District average on math and reading benchmark assessments.

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Magnet Coordinator (910G, 202)
- 5.2 FTE Magnet Teachers (910G, 202)
- 2.0 FTE Dual-Language Teachers (910G, other)
- 1.0 FTE 6/5 Teacher (910G, 202)
- 3.00 FTE Teaching Assistants Bilingual (910G, 202)
- 7.25 FTE Teaching Assistants Bilingual (910G, other)
- 1.5 FTE Instructional Specialist (910G, 202)
- 1.0 Instructional Tech Liaison (Title I)
- 1.0 FTE Librarian (910G, 202)
- 0.5 FTE Library Assistant (M&O)
- 1.0 FTE Dean of Students (Title I)
- 1.0 FTE School Community Liaison (Title I)
- 1.0 FTE Guidance Counselor (M&O)

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Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Spanish	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Provide culturally relevant curriculum</b> Offer additional targeted oral Spanish language development for any student with no prior dual language experience through an elective class. This individual will also serve as a parent liaison for Dual Language Development.	Master Schedule Position Control	
	Teacher Math	\$43,527.00	1	Achievement	<b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> Math interventionist will be used to support FFB, L25, ELL and SPED students; will also instruct a core enrichment Math Counts class. SEE CIP	Master Schedule Position Control	
	Teacher Spanish	\$130,581.00	3	Achievement	<b>Improve overall achievement for all students</b> <b>Provide culturally relevant curriculum</b> All 6th-8th graders at Roskrige are enrolled in Spanish as a Core class. This is not an elective. These teachers plan with the other Core teachers who reinforce the Spanish language in their own classes. This includes increasing the number of students participating in Advanced Learning Experience (ALE) classes by providing opportunities for students to be promoted from Roskrige with Spanish HS credit and offer required support to students in Spanish.	Master Schedule Position Control	
	Teacher Fine Arts	\$8,705.40	0.2	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier I and II instruction</b> <b>Provide culturally relevant curriculum</b> Fine Arts 4th-5th grade music to increase oral reinforcement of Spanish Language development through fine arts experiences	Master Schedule Position Control	
	Teacher 6/5th	\$8,705.40	0.2	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier I and II instruction</b> <b>Provide culturally relevant curriculum</b> Establish Dual Language Academy Student Ambassadorships. Use local organizations to have our youth practice public speaking, community involvement, and leadership skills. Ambassadors will communicate and present information at various events about Roskrige. The Roskrige Dual Language Ambassadorship will be based on academic rigor and commitment to higher education.	Master Schedule Position Control	
	Teacher 6/5th (4 teachers)	\$34,821.60	0.8	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce class size/student to adult ratio</b> <b>Provide culturally relevant curriculum</b> Expand advanced (HS credit) classes through our Advanced Learning to provide students with access to advanced learning opportunities beyond Spanish, Math and Science in a Dual Language Environment.	Master Schedule Position Control	

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Added Duty	Certified Summer Hourly	\$36,330.00		0	Achievement	<b>Improve overall achievement for all students</b> The objective of the Summer Academy will be to provide all students with the Dual Language and ALE experience while ensuring a smooth transition for our incoming 6th grader. This will be accomplished by embedding critical thinking skills.	Master Schedule Position Control		
Classified Salary	Teacher Asst Bilingual	\$54,000.00		3	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> Teacher Assistants will be used in the classroom to provide support to classroom teachers by working with students on assignments and projects while the teacher works with struggling students and small groups. Teacher Assistants are also language models and support the process of learning a second language. They provide oral and written language support.	Position Control Time sheets		
	Instructional Specialist	\$55,518.00		1.5	Achievement Integration	<b>Improve overall achievement for all students</b> <b>Provide culturally relevant curriculum</b> Increase oral reinforcement of Spanish language development through fine arts experiences.	Position Control Time sheets		
Classified Temporary	Classified Summer hourly	\$1,500.00		0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Reduce class size/student to adult ratio</b> Teacher Assistants will be used in the classroom to provide support to classroom teachers to allow the classroom teacher the ability to provide Tier 2 targeted, small group interventions with L25	Position Control Time sheets		
	Certified hourly	\$3,300.00		0	Achievement	<b>Improve overall achievement for all students</b> Utilize social media (school web page, Facebook, U-Tube, Twitter and LinkedIn), within the district guidelines, to further develop, promote, and inform the Tucson Community of our magnet program.	Position Control Time sheets		
District Supplies	Summer Supplies Inst	\$2,757.00		0	Achievement	<b>Improve overall achievement for all students</b> Instructional supplies for summer school programs	Purchase Order Inventory		
Instructional Aids	Instructional Aids	\$10,000.00		0	Achievement	<b>Improve overall achievement for all students</b> Instructional Aids	Purchase Order Inventory		
District Supplies	Supplies for Family Engagement	\$500.00		0	Family Engagement	<b>Improve overall achievement for all students</b> Provide supplies as needed for Family Engagement events	Purchase Order		
Other Certified Salary	Magnet Site Coordinator	\$43,527.00		1	Achievement Integration	<b>Improve overall achievement for all students</b> Coordinator will coordinate all the components from our magnet plan and assure all strategies and goals are our focus through the year. This individual will also promote our magnet program and recruit the necessary students to meet USP recruitment requirements.	Position Control Time sheets Magnet Logs		
Added Duty	Added Duty - Recruitment	\$3,000.00		0	Integration	<b>Improve overall achievement for all students</b> Provide information regarding dual language program to prospective families.	Timesheets Magnet Logs		

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ESI Substitute	Substitutes	\$1,500.00		0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> Math department will be required to develop and participate in Math PLCs utilizing various district and state data to address the academic needs of subgroups: L25, ELL, AA, Hispanics identified as Minimally Proficient in Math.	Timesheets		
Mileage	Mileage	\$300.00		0	Recruitment	To reimburse Magnet Coordinator and Magnet Counselor for attending recruiting events and targeted elementary schools during the year, as well as to attend all district sponsored Magnet recruiting fairs.	Recruitment Log Time sheets Mileage Logs		
District Supplies	Supplies PD	\$500.00		0	Achievement	<b>Improve overall achievement for all students</b> Provide materials for teachers to plan and create the teaching materials for the 16-17 SY during PLC and summer training.	Purchase Order Inventory		
Added Duty	Certified Added PD-PLC	\$16,667.00		0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> Provide extended PLC time for K-8 teachers to weekly for a 2 hour block during which time teachers will address achievement discrepancies and focus on improving achievement gap for L25, reducing achievement gap between subgroups and increasing the number of ELLs who reclassify. In their PLCs, teachers will design instructional strategies that are systematic, timely and focused on specific needs.	Timesheets Sign in sheets Agendas		
Other Certified Salary	Librarian	\$43,527.00		1	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Provide culturally relevant curriculum</b> Full Time Librarian to support and build reading, dual language, and technology in all classes by providing additional direct instruction on reading, research, and writing skills to support all students while targeting the L25% Support to teachers with Spanish materials for dual language integration within the classrooms.	Position Control Time sheets		
Classified Temporary	Classified Summer hourly Office	\$3,700.00		0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> Office support during summer school program to complete all clerical duties to include but not limited to: registration, attendance, material distribution and address parent, student and staff needs.	Position Control Time sheets		
Classified Temporary	Classified Summer hourly Monitor	\$1,264.00		0	Achievement	<b>Improve overall achievement for all students</b> Student safety during summer school program and to provide hallway supervision as well as supervision before school and at lunch time and dismissal.	Position Control Time sheets		
Capital	Technology under 5,000	\$20,000.00							

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Capital Equipment	Capital Equipment	\$10,000.00	0.00	Achievement Integration	Magnet Focus/PBIS Behavior Matrix	Purchase Order Inventory Poster Maker Laminator	REALLOCATE TO 16-17 SY
Technology Related Hardware and Software less than \$5000	Technology Related Hardware and Software	\$10,761.00	0.00	Achievement Integration	Improve overall achievement for all students Reduce achievement gap between subgroups Differentiate Tier I instruction	Purchase Order Inventory	REALLOCATE TO 16-17 SY
Furniture	Furniture under 5,000	\$27,838.00	0				
Employee Benefits	Benefits	\$109,110.00	0				
<b>TOTAL</b>		\$725,466.40	12.7				
<b>Accelerated Expenditures into FY17</b>		\$20,761.00					
<b>Remaining 2017/18 BUDGET</b>		\$704,705.00					

**Safford K-8 (Transition School)**

**Goal for Non-Academically Proficient Students:**

To increase student learning and achievement in ELA.

1. By May 2018, 3rd grade students will increase by 10 percentage points in the proficient range from 10.4% to 20.4% as measured on the 2018 AzMERIT.
2. By May 2018, students in grades 6-8 will increase by 10 percentage points ELA on the AzMERIT 2018:
  - 6th grade from 14.8% to 24.8%
  - 7th grade from 18.9% to 28.9%
  - 8th grade from 12.6% to 22.6%
3. At least 50% of African and Native American students at Safford K-8 will move up one or more proficiency levels in ELA on the 2018 AzMERIT.

To increase student learning and achievement in math.

1. By May 2018, 3rd grade students will increase by 10 percentage points in the proficient range from 12.5% to 22.5% as measured on the 2018 AzMERIT.
2. By May 2018, students in grades 6-8 will increase by 10 percentage points in math on the AzMERIT 2018:
  - 6th grade from 2.8% to 12.8%
  - 7th grade from 8.4% to 18.4%
  - 8th grade from 1.9% to 11.9%
3. At least 50% of African and Native American students at Safford K-8 will move up one or more proficiency levels in MATH on the 2018 AZMERIT.

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Program Coordinator (will fulfill the functions of the Data Coach, oversees the transition plan and school improvement efforts, and supports family engagement and other efforts) (910G, 202)
- 1.0 FTE Literacy Specialist (Literacy Coach) (910G, 202)
- 4.0 FTE Magnet Teachers (910G, 202)
- 3.0 FTE Teaching Assistants (910G, 202)
- 2.0 FTE Reading Interventionist (910G, 202)
- 2.0 FTE Math Interventionist (910G, 202)
- 1.0 FTE MTSSF (910G, other)
- 1.0 FTE RPPF (910G, other)
- 1.0 FTE Guidance Counselor (M&O)
- 1.0 FTE Library Assistant (M&O)
- 1.0 FTE School Community Liaison (Title I)
- 1.0 FTE Dean of Students (Title I)

**Safford K-8 School Transition Plan  
2017-18 School Year**

**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:**

Safford K-8 school is a historical school in Tucson that began in 1888 as the Plaza School. In 1904 the school was officially named Safford in honor of former governor A. P. K. Safford. After the school burned down in 1917 it was rebuilt and re-opened for the 1918-19 school year. In 1978 Safford Junior High was one of the original nine schools that were ordered to be desegregated. It wasn't until 1982 that Safford Junior High became a magnet school with a theme of math and engineering. Finally, in 2011 the magnet theme changed to become an International Baccalaureate school.

Currently our school demographics are:

- 587 Hispanic students
- 58 Native American students
- 35 African American students
- 29 Caucasian students
- 14 mixed ethnicities students
- 1 Asian student
- 14.9 % of all students are Exceptional Education students
- 86% of all students are Free and Reduced Lunch students

According to the 2015 AzMERIT data, Safford K-8 students do not outperform students at both district and state levels in both ELA and math across all grade levels, 3-8. However, the first 2016-17 School City Benchmark assessment shows growth in grades 3, 7, and 8 for ELA and grades 2, 5, 6 and 7 in math compared to the data from the final School City Benchmark in 2015-16. This current data shows that Safford K-8 is making gains across the board and getting much closer to district averages.

**Inquiry Process**

<b>Task 1: Review Current Performance</b>	
1.	<p>In which grade level-content areas did the school score below district average? (average % correct)                      On AzMERIT 2015-16, 3<sup>rd</sup> through 8<sup>th</sup> grade students scored below the district average in ELA and Mathematics. On AZ Merit 2014-15, 3<sup>rd</sup> through 8<sup>th</sup> grade students scored below the district average in ELA and Mathematics.                      On the Fall Benchmark of the 2016-17 year in grades 3 through 8, grade level averages for ELA and Mathematics are below the district average. This data is based on percentage of students that were proficient and not average % correct.</p>
2.	<p>What differences do you see in subgroup performance? Include grade level and content area.</p> <ul style="list-style-type: none"> <li>• On AzMERIT 2015-16, both African American and Native American students had significantly lower mastery scores compared to all other ethnicities at Safford in Mathematics.</li> <li>• On AzMERIT 2015-16 African American students had significantly lower mastery scores compared to all other ethnicities at Safford in ELA.</li> <li>• On AzMERIT 2014-15 and 2015-16 Caucasian students scored significantly higher compared to most ethnicities in both Mathematics and ELA at each grade level.</li> <li>• On AzMERIT 2014-15 African American students in grades 3-5 scored significantly lower than all other ethnicities in Mathematics.</li> <li>• On AzMERIT 2014-15 Native American students in grades 3-5 and 7-8 scored significantly lower than all other ethnicities in Mathematics.</li> <li>• On 2015-16 SchoolCity Benchmark for quarters 1-3, African American students scored significantly lower than other ethnicities in grades 3, 4, and 7 in ELA.</li> <li>• Overall, the lower 25% from the 2015-16 SchoolCity Benchmark for quarters 1-3 consists mostly of Hispanic students.</li> </ul> <p>*significantly indicates 10% or more, higher or lower</p>
3.	<p>Which student subgroups need the most assistance? Include grade level and content area                      In general students at Safford K-8 score below the district average on both state and district benchmarks; and therefore no significant subgroup stands out at needing more assistance than others.</p>

4. Does performance (achievement and growth) differ across content areas? Is there one content area in which performance is weaker?  
 AzMERIT data from 2015-16 shows that more students achieved mastery in ELA compared to Mathematics in grades 6-8. Overall a small percentage of students for both content areas achieved mastery.  
 No one content area is significantly weaker than another.

**Task 2: Identify Performance Trends**

1. How is performance changing during the school year? (benchmark measures)

During the 2015-16 schoolyear the following trends were identified:

A performance growth was observed for

- quarters 1 and 3 in 6<sup>th</sup> grade Mathematics for Hispanic students.
- quarters 1 2, and 3, 6<sup>th</sup> grade Mathematics for Native American students.
- quarters 1 and 3, 6<sup>th</sup> grade ELA for Hispanic students.

A performance loss was observed for

- Quarters 2 and 3, 6<sup>th</sup> grade ELA for Caucasian students.

2. What are the trends in performance over time? (annual indicators)

Overall there are no significant trends seen in how the data is changing during the 2015-16 SchoolCity benchmark test. Within each ethnicity, and looking at each grade level, we see scores go both up and down between quarter 1, 2, and 3 without any specific pattern.

**Task 3 : Prioritize Concerns**

1. What are the most significant weaknesses in performance? List three to four identified needs. (performance challenges)

<b>Grade Level</b>	<b>2015-16 SchoolCity Final Benchmark % Proficient</b>	<b>2015-16 AzMERIT % Proficient</b>
<b>3<sup>rd</sup> ELA</b>	<b>31.8</b>	<b>10.4</b>
<b>3<sup>rd</sup> Math</b>	<b>45.9</b>	<b>12.5</b>
<b>6<sup>th</sup> ELA</b>	<b>47.9</b>	<b>14.8</b>
<b>6<sup>th</sup> Math</b>	<b>42.9</b>	<b>2.8</b>
<b>7<sup>th</sup> ELA</b>	<b>47</b>	<b>18.9</b>
<b>7<sup>th</sup> Math</b>	<b>27.8</b>	<b>8.4</b>
<b>8<sup>th</sup> ELA</b>	<b>38.8</b>	<b>12.6</b>
<b>8<sup>th</sup> Math</b>	<b>27</b>	<b>1.9</b>

Based on the 2015-16 AzMERIT assessment results, there is a significant weakness in the performance of:

- 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grade Mathematics
- 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grade ELA
- 3<sup>rd</sup> grade Mathematics and ELA

**SECTION 2: SCHOOL GOALS AND MEASUREABLE OBJECTIVES**

Goal 1	Measurable Objectives
Goal for Non-Academically Proficient Students: To increase student learning and achievement in ELA.	<ol style="list-style-type: none"> <li>1. By May 2018, 3<sup>rd</sup> grade students will increase by 10 percentage points in the proficient range from 10.4% to 20.4% as measured on the 2018 AzMERIT.</li> <li>2. By May 2018, students in grades 6-8 will increase by 10 percentage points ELA on the AzMERIT 2018.                          6<sup>th</sup> grade from 14.8% to 24.8%                          7<sup>th</sup> grade from 18.9% to 28.9%                          8<sup>th</sup> grade from 12.6% to 22.6%</li> <li>3. At least 50% of African and Native American students at Safford K-8 will move up one or more proficiency levels in ELA on the 2018 AZMERIT.</li> </ol>
Goal 2	Measurable Objectives
Goal for Non-Academically Proficient Students: To increase student learning and achievement in math.	<ol style="list-style-type: none"> <li>1. By May 2018, 3<sup>rd</sup> grade students will increase by 10 percentage points in the proficient range from 12.5% to 22.5% as measured on the 2018 AzMERIT.</li> <li>2. By May 2018, students in grades 6-8 will increase by 10 percentage points in math on the AzMERIT 2018.                          6<sup>th</sup> grade from 2.8% to 12.8%                          7<sup>th</sup> grade from 8.4% to 18.4%                          8<sup>th</sup> grade from 1.9% to 11.9%</li> <li>3. At least 50% of African and Native American students at Safford K-8 will move up one or more proficiency levels in MATH on the 2018 AZMERIT.</li> </ol>

**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
5. School Culture and Climate

<b>Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math)</b>			
<b>School's Priorities:</b> Instructional Delivery			<b>School Leader Responsible:</b>  <b>Steven Gabaldon</b>
<b>Desired Outcome:</b> Systems and strategies will be put in place that improves tier 1 instructional delivery that improves instruction in ELA and Math. The instructional delivery at Safford K-8 will reflect the belief (growth mindset, Dweck, 2011) that all students can learn.			
<b>Action Steps (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1) Support the use of ELA strategies across all content areas as supported by the school's literacy council based upon the <i>Taking Action Literacy Leadership Model</i> (Irvin, Meltzer, & Dukes, 2007) as evidenced by Language objectives posted in every classroom and PLC logs that document inclusion of literacy strategies.	Literacy Council members/PLC members	2017-18 School Year	Stipend of \$1500 for each council member.

2) All teachers and students will acquire and routinely use literacy support strategies to enhance thinking and learning across content areas: Balanced literacy, Daily 5 grades K-5, close reading, writing focus, annotating text, making thinking visible, and leveled libraries for grades 1-8.	Instructional Coaches/ Teachers and students Administration Data/School Improvement Coach	2017-18 School Year	Funding for PD on: Daily 5 Writing focus 1-8 Close reading Annotating text Making thinking visible Leveled libraries and added duty
3) Partner with district leadership to ensure that Safford K-8's hiring needs are prioritized.	Principal Assistant Principal	Beginning January 2017	First job fair invitation Staffing
4) All 2-6 grade math teachers will be using <i>Big Brainz</i> to supplement their tier 1 instruction in the classroom. Data reports will track ongoing student progress.	Instructional Coaches/ Teachers and students Data/School Improvement Coach	Beginning of August 2017	License Technology PD for teachers Math teachers
5)K-8 <sup>th</sup> grade math teachers will implement strategies aligned with Complex Instruction (Boaler, Dweck) as evidenced by PLC logs, classroom observations, and lesson plans.	Instructional C/oachesTeachers Administration Data/School Improvement Coach	Beginning of August 2017	PD on complex instruction (collaborative grouping, status, participation quiz, task cards) Math teachers
6) A cohort of Safford math teachers will take an online course from Jo Boaler titled <i>How to Learn Math for Teachers</i>	Instructional Coaches/	Begins 2 <sup>nd</sup>	Registration fee and added duty

which supports growth mindset and Complex Instruction implementation.	Teachers	semester 2017	
7) Teachers will use Engage New York (TUSD) curriculum to deliver math instruction in their classroom.	Instructional Coaches/ Teachers	2017-18 School Year	PD provided by TUSD Release time for teachers to observe peers on site and off site Math teachers
8) Teachers will acquire and routinely use instructional mathematical shifts in their classroom practices that raise student achievement as documented through classroom observation. Safford K-8 math teachers will complete a book study on <i>10 Mathematical Shifts to Raise Student Achievement</i> . (Steven Leinwand)	Instructional Coaches/ Teacher cohort/ Administration Data/School Improvement Coach	Begins 2 <sup>nd</sup> semester 2017	Funding for books and added duty Math teachers
9) 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)

<b>Progress Indicators (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Quarterly	Classroom walkthrough data archived in <i>My Learning Plan</i> and from district walkthroughs indicating ELA/math objectives and/or ELL objectives, strengths and weaknesses in regards to implementation of TUSD curriculum version 3.0, PLC fidelity, and the use of highly effective instructional strategies. (Danielson Framework Domains 2 & 3 (Environment; Instruction))	Administrators SIP team Instructional support staff	
Bi - monthly	Minutes of meeting time that show discussion and action steps as a result of walkthrough data plus identification of <i>star teachers</i> to facilitate a PD module.	Administrators; Instructional support staff	
Weekly	Agenda from literacy council meetings and attendance sheets. Literacy council logs provide evidence of content area literacy professional development.	Literacy coaches	
Weekly	Attendance sheets and agendas that support professional development related to the specific strategies outlined above.	Instructional support staff Data/School Improvement Coach	
Monthly	Big Brainz student data reports	Instructional coaches Data/School Improvement Coach	

Monthly	PLC logs indicate: Complex Instruction strategies are occurring; literacy support strategies have been implemented across content areas (e.g., balanced literacy, Daily 5 grades K-5, close reading, writing focus, annotating text, making thinking visible, leveled libraries); the PLC logs are turned in on a routine basis.	Teachers	
3 <sup>rd</sup> Quarter	New hires acquired from first job fair	Principal Asst Principal	

<b>Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math)</b>			
<b>School's Priorities:</b> Improving intervention practices			<b>School Leader Responsible:</b>  <b>Steven Gabaldon</b>
<b>Desired Outcome:</b> All students will improve mastery of grade level standards and the formative assessment data will show a decrease in the amount of students in need of tier 2 instruction and interventions.			
<b>Action Steps (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1) Create a master and bell schedule that supports implementation of intervention classes for math and ELA during the school day in grades 6-8 for the L25 and students who are approaching the standards. (Quarterly)	Principal Assistant Principal Counselor Instructional support staff	February 2017	Master and bell schedule
2) Teacher assistants will be hired to support learning with small group instruction and enrichment activities while the teacher works with students who need focused interventions and re-teaching of the standards in ELA and math classes.	Principal Assistant Principal Data/School Improvement Coach	2 <sup>nd</sup> semester – Summer 2017	Six elementary TA's
3) Secure technology to support the implementation of Brainology as a supplementary curriculum.	Instructional Coaches Administration	2 <sup>nd</sup> semester 2017	Technology inventory Required technology
4) One day of PD in July and Wednesday 2 hour block PD for Brainology: <ul style="list-style-type: none"> <li>Mindset Maker – Online PD</li> </ul>	Administration Instructional Coaches/Teachers	Summer August 2017	Site fee \$1,500 Added duty for 6 hours for X teachers

			intervention teachers
5) Purchase Brainology license for school year.	Principal Assistant Principal Data/School Improvement Coach	2 <sup>nd</sup> semester-Summer 2017	\$6,000 ( year one) \$3,000 (Consecutive years)
6) Lessons from Brainology will be used in science with 4-8 graders to develop growth mindsets.	Principal Assistant Principal Teachers Data/School Improvement Coach	2017-18 School Year	Required technology
7) Fountas and Pinnell Leveled Literacy Interventions (LLI) will be used in grades 1-5, including servicing the needs of ELL students and in grades 1-8 targeting exceptional education students, for at least 2 hours weekly.	Literacy Coaches Reading interventionist ELD coordinator	2017-18 School Year	Reading Interventionist Replenish LLI kits end of year (EOY) Ongoing PD Language Acquisition PD
8) Reading Recovery will be used for 1 <sup>st</sup> grade students daily. <ul style="list-style-type: none"> <li>• ½ day in 1<sup>st</sup> grade classroom ( 2 guided &amp; 2 intervention reading groups)</li> <li>• 4 reading recovery students in 30-45 minute pullout sessions</li> </ul>	TUSD language Acquisition department	2017-18 School Year	LAD funding

9) The Fountas and Pinnell Benchmark Assessment system will be used to place students in LLI groups.	Literacy coaches Reading Interventionist Principal Assistant Principal Data/School Improvement Coach TA's	August 2017 and May 2018	Six TA's Supplies need to be replenished EOY Ongoing PD
10) In grades 3-5 Think Through Math will be used as a pull out intervention for 4 hours per week. In grades 6-8 Think Through Math will be used in targeted intervention classes build in the master schedule.	Math Interventionist Principal Assistant Principal Data/School Improvement Coach  TAs	2017-18 School Year	Six TA's Math Interventionist PD 3 hrs. of on-site training Added duties or release time
11) Purchase license for Think Through Math for the school year for grades K-5.	Principal Assistant Principal Data/School Improvement Coach Office Manager	2 <sup>nd</sup> semester 2017	Ten laptops per classroom

<b>Progress Indicators (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
2017-18 School Year	Master schedule creation that supports the implementation of math and ELA intervention classes.	Principal Asst Principal Counselor(s)	
Summer 2017	Hire teacher assistants to support learning with small group instruction and enrichment activities while the teacher works with students who need focused interventions and re-teaching of the standards in ELA and math classes.	Leadership team	
Spring 2017	Technology requirements are reviewed and approved in order to support supplemental curriculum software (e.g., Brainology, Big Brainz, etc.).	Asst Principal Instructional Coaches	
Spring 2017	Purchase of supplemental curriculum materials software licenses (Brainology, Big Brainz...).	Assistant Principal Literacy Coaches Instructional Coaches	
July 2017	PD (Mindset Maker) to support implementation of Brainology has been completed	Instructional Coaches	
2017-18 School Year	Science lesson plans indicate the hybrid (online+teacher) use of Brainology software	Teachers/ Instructional Leadership team	

	Summative assessments of students enrolled in science classes reflect understandings of growth mindset.		
August/ March 2018	For Brainology teachers and students will complete a Pre-post survey by Woolley and Woolley, 1999. This survey will provide evidence of shifts in people's beliefs regarding their approaches to learning.	Administration Principal Assistant Principal Instructional Coaches/ Data/School Improvement Coach	
2017-18 School Year	Fountas and Pinnell Benchmark assessment system Reading levels for all students grades K-5	Instructional Coaches/ Data/School Improvement Coach	
2017-18 School Year	Reading Recovery student records showing student progress.	Reading Recovery teacher	
2017-18 School Year	Think Through Math data reports showing student progress.	Instructional Coaches, Data/School Improvement Coach	

<b>Strategic Focus Area #3: Develop High Functioning Professional Learning Communities (PLCs)</b>			
<p><b>School's Priorities:</b> Members of the PLC will show growth based on the TUSD PLC rubric 2.0. They will be committed to the PLC inquiry process as shown on p. 40 of the TUSD PLC guide. Specifically, the PLC's will focus on creating, implementing, and analyzing CFA's. The focus of every PLC will be on student learning and what happens when a student does not learn.</p>			<p><b>School Leader Responsible:</b>  <b>Steven Gabaldon</b></p>
<p><b>Desired Outcome:</b> To work collaboratively to clarify what students must learn and how each student's learning will be monitored. And to provide students with systematic interventions when they struggle to achieve at proficient levels of learning.</p>			
<b>Action Steps (Strategic Focus Area #3): Develop High Functioning Professional Learning Communities (PLCs)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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 Safford faculty.	Summer 2017 – Make-up session Fall 2017.	District Funds/ Solution Tree Vendor to provide PD.
2) Create a master and bell schedule that allows for PLC time during the workday at least once or more a week for grades K-5 and daily for grades 6-8.	Principal Assistant Principal Counselor Instructional support staff; RTI Classes	February 2017	Staffing
3) Each PLC will develop a SMART (specific, measurable, achievable, realistic, and time bound) goals for all subjects/grade levels.	PLC members Data/School Improvement Coach	August 2017	Time allocation

4) PLC members will follow unit plans and write lessons to follow the TUSD scope and sequence.	PLC members	2017-18 School Year	Block schedule Dedicated time Curriculum and Instruction PD PLC logs
5) Classroom walkthrough data archived in "My Learning Plan", indicating ELA/math objectives and/or ELL objectives, strengths and weaknesses in regards to implementation of TUSD curriculum version 3.0, PLC fidelity, and the use of highly effective instructional strategies in real time.	Administration Data/School Instructional Coaches	2017-18 School Year	Walkthrough forms
6) Provide professional development on assessments, including checks for understanding, formative and common formative assessments.	Instructional Coaches Data/School Improvement Coach	June 2017/ Ongoing	Added Duty
7) Instructional leaders follow a schedule to monitor PLC's. A PLC protocol aligned to TUSD PLC expectations and rubric will be used to monitor the effectiveness of each PLC, including the curriculum, lesson planning, and common formative assessment development. The instructional leadership team will meet bi-weekly to discuss findings and to determine next steps for each PLC.	Administration/ Instructional Coaches Data/School Improvement Coach	2017-18 School Year	Dedicated time
8) Utilize common formative assessment data during PLC's to monitor student progress and adjust instruction.	Teachers	2017-18 School Year	CFA PD
9) Use the results from CFAs to develop more effective instructional strategies, to plan new lessons, and to identify students who need additional time and support for learning.	PLC members Data/School Improvement Coach	2017-18 School Year	Dedicated time

10) Utilize School City data to identify students that require additional instruction or tier 2 support and to plan for re-teaching.	PLC members/ Instructional coaches/Data/School Improvement Coach ELD coordinator	2017-18 School Year	Dedicated time
11) Instructional leaders monitor the analysis of benchmark data and the implementation of action plans that address student learning needs.	Instructional coaches/Data/School Improvement Coach	2017-18 School Year	Dedicated time
12) ELL teachers meet at least quarterly with grade level PLC teams to collaborate on ILLP for ELL students and examine student work to inform Tier 1 instruction.	PLC members ELD coordinator Language Acquisition	August 2017	Dedicated time PD provided by Language Acquisition
13) Teachers and long term subs, on an as needed basis, will be provided with PLC training.	Administrators	2017-18 School Year	Release time Added duty

**Progress Indicators (Strategic Focus Area #3): Develop High Functioning Professional Learning Communities (PLCs)**

<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Summer 2017/ Fall 2017	Attendance Sheets for Solution Tree Professional Development on Professional Learning Communities.	Admin.	
Quarterly	PLC Team leader facilitates self-evaluation on TUSD PLC Rubric	PLC team members Administration	
August 2017	SMART goals and PLC norms turned in to administration	PLC team members Administration	

Ongoing	PLC team members complete tasks and meet deadlines per Safford K-8's PLC/CFA timeline.	PLC team members Administration	
Weekly	PLC documentation (e.g., curriculum snapshot indicates adherence to TUSD scope & sequence, weekly PLC logs, unit & lesson plans, formative assessment data, etc.) are uploaded to Samepage (an online platform for managing documentation).	PLC team members Administration Data/School Improvement Coach	
June 2017-ongoing	Common Formative Assessment PD and the use of common formative assessments to drive instruction in the classroom.	Instructional Coaches/ Data/School Improvement Coach	
Bi-quarterly	Evidence of School City Benchmark data analysis and instructional strategies determined from CFA results are observed and will be found in instructional leaders' notes.	Instructional Coaches/ Data/School Improvement Coach	
Bi-quarterly SY 2017-18	ELL teachers meet with grade level PLC teams to collaborate on ILLPs and to examine student work	Teachers	

<b>Strategic Focus Area #4: Family and Community Engagement</b>			
<b>School's Priorities:</b> To increase opportunities for input from families and the community, as well as the necessity for effective communication and access to community services.			<b>School Leader Responsible:</b>  <b>Steven Gabaldon</b>
<b>Desired Outcome:</b> To develop parent, family, and community involvement that has a direct correlation with academic achievement and school improvement.			
<b>Action Steps (Strategic Focus Area #4): Family and Community Engagement</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1) Hire or maintain a School Community Liaison (Classified) to plan, implement, and oversee all family and community engagement activities.	Principal	By August 2017	<ul style="list-style-type: none"> <li>• Funding to pay for 1.0 FTE</li> <li>• Space for Liaison</li> </ul>
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	<ul style="list-style-type: none"> <li>• Family Engagement Added Duty for certified staff members as needed (including benefits)</li> <li>• Family Engagement Supplies as needed</li> </ul>
3) Strengthen family and community partnerships implementing strategies for family and community engagement:	Family and Community Liaison	SY 2017-18	Funding from Title 1

<ul style="list-style-type: none"> <li>• Inform and provide families with support to use the TUSD Parent View system on Synergy.</li> <li>• Communicate with families and the community via Parent Link about upcoming school events and programs. (e.g. 21<sup>st</sup> Century, school wide newsletter)</li> <li>• Coordinate classes for families based on their needs. (e.g. fitness, ESL, nutrition, literacy etc.)</li> <li>• Work closely with PTO officers and other school staff to coordinate school events such as Curriculum Night, Fall Festival, Spring Carnival, etc.</li> <li>• Oversee duties of volunteers.</li> <li>• Assist with fundraising activities with PTO.</li> <li>• Do home visits to provide families with needed resources.</li> </ul>			
4) Coordinate with Family and Community Engagement (FACE) Department at least quarterly; request and receive support as needed.	Liaison, Principal, and Transition Coordinator	By end of each Quarter	<ul style="list-style-type: none"> <li>• FACE point-of-contact</li> </ul>
5) Actively and regularly involve Site Council in review of Transition Plan implementation	Liaison, Site Council	Monthly	<ul style="list-style-type: none"> <li>• Site Council point-of-contact</li> </ul>
6) Include families as participants in school decisions, governance, and advocacy through Site Council and other school committees.	Principal, Liaison	Monthly	<ul style="list-style-type: none"> <li>• Principal</li> </ul>
7) Communicate with families/community about school programs and student academic achievement using reliable and effective methods (e.g.: monthly newsletter, updated website, list-serve, and clearly defined systems that allows for home-school communication)	Principal, Liaison, Teachers, Parents	August 2017-May 2018	<ul style="list-style-type: none"> <li>• Webmaster</li> <li>• Office Manager</li> </ul>

<b>Progress Indicators (Strategic Focus Area #4): Family and Community Engagement</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
By September, 2017	<ul style="list-style-type: none"> <li>Position Control for Liaison</li> </ul>	Principal, Office Manager	
By the end of Quarters 1, 2, and 3	<ul style="list-style-type: none"> <li>Advertisements/Fliers documenting three family and community events</li> <li>Sign-in sheets documenting attendance during three family and community events</li> </ul>	Liaison	
May 2018	<ul style="list-style-type: none"> <li>Log: Maintained by Liaison, documenting communication with FACE representative</li> </ul>	Liaison	
May 2018	<ul style="list-style-type: none"> <li>Site Council agendas documenting transition plan progress</li> </ul>	Site Council Secretary, Liaison	
May 2018	<ul style="list-style-type: none"> <li>Sign in sheets documenting Site Council (and other school committee) participation</li> <li>Agendas documenting items relevant to family and community engagement</li> </ul>	Liaison	
May 2018	<ul style="list-style-type: none"> <li>Samples of communication with family and community</li> </ul>	Liaison, Webmaster, Office Manager	
April 2018	<ul style="list-style-type: none"> <li>Letters of support from family, community, and partners (updated annually)</li> </ul>	Liaison, Transition Coordinator	

<b>Strategic Focus Area #5: School Culture and Climate</b>			
<b>School's Priorities:</b> Improve the climate and culture of the school			<b>School Leader Responsible:</b> <b>Steven Gabaldon</b>
<b>Desired Outcome:</b> The culture and climate of the school will reflect a focus on student learning.			
<b>Action Steps (Strategic Focus Area #5): School Culture and Climate</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1) Examine our values and actions to create common collective commitments that support social, emotional, and physical safety and create a shared vision for the 2017-18 SY.	Outside consultant: Kim Gunn; Sheri Marlin Literacy council members	July 2017	Fee to pay consultant and added Duty
2) Restructure leadership system to include its own PLC in order to develop an effective school improvement team, with a focus on the transition plan.	Instructional leadership team	2017-18 School Year	Time Agenda and meeting protocol
3) Establish a set meeting time to support implementation of the school's transition plan.	Instructional leadership team	2017-18 School Year	Meeting schedule
4) Collaboratively improve and create common school wide systems and procedures that are connected to the common collective commitments. <ul style="list-style-type: none"> <li>E.g.: tardies, student time outs and reflection, bell to bell instruction, behavior incident log.</li> </ul>	Instructional leadership team	2017-18 School Year	Added Duty

<ul style="list-style-type: none"> <li>• Each person contributes to the operations of the school and the care of the physical environment, PBIS. (also see action step 8)</li> <li>• (“Practice. Give multiple opportunities to practice and rehearse before stepping into the classroom” – Leverage Leadership)</li> <li>• (Monitor and maintain. Evaluate your progress with a measurable tool.” – Leverage Leadership)</li> </ul>			
5) Establish committees to continually and positively recognize students and staff.	Instructional leadership team/MTSS	July 2017	Added duties
6) Beginning of year school wide motivational assembly.	Outside Consultant (Calvin Terrell)	August 2017	Funding for consultant
7) On an as needed basis, teachers and long term subs will be provided with professional development to improve classroom management. They will also be provided with opportunities for PBIS, restorative practices and TUSD disciplinary policies training.	Administrator Data/School Improvement Coach	2017-18 School Year	Release time Added duties TUSD trainer
8) Two exemplary teachers will be identified and commit to attending the 3-day Fred Jones training on Classroom-Instructional Management that will be held June 19, 20 and 21, 2017.I	Teachers/ District PD	June 19, 20 and 21, 2017.	Fred Jones Training on Classroom-Instructional Management
9) Following the Fred Jones training, the two identified teachers will be coached by the District teacher Mentors on the 12 study groups that are aligned to Fred Jones Tools for Teaching.	Teachers, District teacher mentors	2017-18 School Year	Fred Jones Tools for Teaching

10) The identified teachers will in collaboration with the District's Teacher Mentors to conduct the 12 sessions on Fred Jones Tools for Teaching – Classroom Instructional Management with all staff members through the 2017-18 school year.	Teachers, District teacher mentors	2017-18 School Year	Fred Jones Tools for Teaching, planned PD for the 12 study groups.
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<b>Progress Indicators (Strategic Focus Area #5): School Culture and Climate</b>			
<b>Indicator or Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Spring 2017	Motivational assembly /attendance logs/staff vision statement creation scheduled for beginning of 2017-18 SY	Instructional leadership team	
August 2017	Motivational assembly w/ Calvin Terrell/attendance log	Instructional leadership team	
August – October 2017	Vision/Mission statement creation w/ Pima County Regional Support consultant; Sheri Marlin	Instructional leadership team	
August 2017	Written collective commitments for all PLC teams	PLC teams	
July 2017	Leadership team reviews CFA expectations and timeline	Instructional leadership team	
2017-18 School Year	Instructional leadership PLC schedule and agendas (e.g. Samepage documentation, electronic logs, etc.) that supports the transition plan	Instructional leadership team	

2017-18 School Year	Observation indicators that common collective commitments are being implemented (e.g. bell to bell instruction, students in class and not hallways after tardy bell has rung, etc.)	SIP team walkthroughs Peer walkthroughs	
2017-18 School Year	Events that positively recognize students and staff transpire and there are pictures of such events on website, bulletin boards, PTO media pages	Instructional leadership team, PTO, Social Committee, Student Leadership team/MTSS coordinator	

**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.

	<b>Action</b>	<b>Person Responsible</b>	<b>Timeline</b>
1	Steps to communicate Transition Plan to families and the community: <ul style="list-style-type: none"> <li>• Share Transition Plan with school leadership team.</li> <li>• Share Transition Plan with all faculty during a faculty meeting.</li> <li>• Coordinate an event for families and the community to come together to talk about the school's transition plan.</li> <li>• Post plan on school's website.</li> <li>• In the quarterly school wide newsletter for the 2016-17 SY keep families updated about the progress of the implementation of the transition plan.</li> </ul>	Principal and instructional team Family & Community Liaison plus other support staff	January – May 2017
2	Faculty and staff will develop their Collective Commitments	Outside Consultant	July-August 2017

3	Beginning of year motivational assembly by Calvin Terell	Calvin Terell	July-August 2017
4	All Teachers serving in long-term substitute assignments will receive training on restorative practices, PBIS, PLCs, and TUSD disciplinary policies.	District	October 2017
5	All students will have a learning task for students to begin immediately upon entering the classroom (bell work)	All teachers	First day of school and ongoing
6	All bulletin boards and displays reflect positive student learning, growth mindset, PBIS matrix, literacy and math focus, goals, etc...	All staff	First day of school and ongoing
7	All teachers will stand in the hallway or outside of their doorway during passing periods and all other staff will do tardy sweeps	Teachers, monitors, administration, support staff	First day of school and ongoing
8	Assistant Principal will meet daily to transition to weekly with janitorial staff including lead custodian, to address morale, duties such as bathrooms properly stocked with supplies and cleaned daily, and classroom/hallway floors cleaned daily and mopped/vacuumed weekly, etc...	Assistant Principal/Dean of students including janitors	First day of school and ongoing
9	Establish norms, collective commitments, and smart goals in PLCs at the beginning of the school year.	PLC teams, instructional support	First 30 days

<b>Safford Transition Plan Budget</b>				
<b>Description</b>	<b>Approx. Amount (including benefits)</b>	<b>Purpose</b>	<b>Reference Strategy # &amp; Action Step #</b>	<b>Source of Funding</b>
4.0 FTE ELA/MATH RTI Classes	\$231,000	Four FTE for Response to Intervention (RTI) Classes to provide Tier II intervention for struggling students; collect data; monitor and report on student progress (including individual student goals for mastering standards); communicate and collaborate with classroom teachers and MTSS team. Supports an effective PLC structure.	Strategy #3: Action Steps 1, 2, 6, 7, and 8.	Deseg
1.0 FTE K-5 Reading Interventionist	\$57,700	One reading interventionist to support focus strategies # 1, 2 and 3. <ul style="list-style-type: none"> <li>• Work with teachers K-5 on the implementation of literacy strategies in the disciplines.</li> <li>• Provide Fountas and Pinnell leveled literacy intervention groups.</li> <li>• Support teachers with PLC inquiry process and data analysis</li> </ul>	Strategy #1: Action Steps 2 and 3.  Strategy #2: Action Steps 7 and 9.  Strategy #3: Action Steps 1, 2, 3, 4, 6, 7, and 8.	Deseg

<p>1.0 FTE K-5 Math Interventionist</p>	<p>\$57,700</p>	<p>One math interventionist to support focus strategies #1, 2, and 3.</p> <ul style="list-style-type: none"> <li>• Work with teachers K-5 to assist with Complex Instruction (Jo Boaler, 2008) and the use of math supplemental materials such as Big Brainz.</li> <li>• Provide Think Through Math targeted intervention groups.</li> <li>• Support teachers with the PLC inquiry cycle and data analysis.</li> </ul>	<p>Strategy 1: Action Steps 1, 5, 6, 8, and 9.</p> <p>Strategy #2: Action Steps 2, 6, and 10.</p> <p>Strategy #3: Action Steps 1, 2, 6, 7, and 8.</p>	<p>Deseg</p>
<p>1.0 FTE 6-8 Reading Interventionist</p>	<p>\$57,700</p>	<p>One reading interventionist to support focus strategies # 1, 2 and 3.</p> <ul style="list-style-type: none"> <li>• Work with teachers 6-8 on the implementation of literacy strategies in the disciplines.</li> <li>• Provide Fountas and Pinnell leveled literacy intervention groups.</li> <li>• Support teachers with the PLC inquiry cycle and data analysis.</li> </ul>	<p>Strategy #1: Action Steps 2 and 3.</p> <p>Strategy #2: Action Steps 7 and 9.</p> <p>Strategy #3: Action Steps 1, 2, 3, 4, 6, 7, and 8.</p>	<p>Deseg</p>

<p>1.0 FTE 6-8 Math Interventionist (1.0 FTE)</p>	<p>\$57,700</p>	<p>One math interventionist to support focus strategies #1, 2, and 3.</p> <ul style="list-style-type: none"> <li>• Work with teachers 6-8 to assist with Complex Instruction (Jo Boaler, 2008) and the use of math supplemental materials such as Big Brainz.</li> <li>• Provide Think through Math targeted intervention groups.</li> <li>• Support teachers with PLC inquiry cycle and data analysis.</li> </ul>	<p>Strategy #1: Action Steps 1, 5, 6, 8, and 9.</p> <p>Strategy #2: Action Steps 2, 6, and 10.</p> <p>Strategy #3: Action Steps 1, 2, 6, 7, and 8.</p>	<p>Deseg</p>
<p><del>1.0 FTE Transition Coordinator</del></p>	<p><del>\$57,700</del></p>	<p><del>Support Transition Plan</del></p>	<p><del>Strategy #1,2,3 Action Steps: All</del></p>	<p><del>Deseg</del></p>

<p>1.0 FTE  <u>Data/School Improvement Coach Program Coordinator</u></p>	<p>\$64,500</p>	<p>One Data/School Improvement Coach to support focus strategy # 1, 2, 3, and 4</p> <ul style="list-style-type: none"> <li>• Creates and analyzes data reports with PLC teams</li> <li>• Supports and promotes a culture focused on student learning through the development of effective PLC teams.</li> <li>• Continually monitors progression of PLC smart goals and collective commitments.</li> <li>• Evaluates progress of school's improvement plan.</li> <li>• Oversees tier 1 and 2 instruction school-wide.</li> <li>• Supports family and community engagements.</li> <li>• Collaborates with other content area specialists to provide staff professional development.</li> </ul>	<p>Strategy #1: Steps 1, 2, 4, 5</p> <p>Strategy #2: Steps 1, 2, 5, 6, 7, 8, 9, and 10, 11</p> <p>Strategy # 3: Steps 1, 3, 4, 5, 6, 7, 8, and 9</p> <p>Strategy #4: Steps 2, 3, 4, 5 and 7</p>	<p>Deseg</p>
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1.0 FTE Literacy Coach	\$62,300	<p>Literacy Coach to support focus strategy # 1, 2, 3, and 4</p> <ul style="list-style-type: none"> <li>• Supports and oversees implementation of the school’s tier 1 and 2 literacy program.</li> <li>• Supports and oversees the school’s Literacy Council and action plan.</li> <li>• Promotes a culture of literacy throughout the school and community.</li> <li>• Supports parent involvement</li> <li>• Analyzes quality of classroom environment for fostering student motivation to read and write.</li> <li>• Collaborates with other content area specialists to provide staff professional development.</li> </ul>	<p>Strategy #1: Steps 1, 2, and 3</p> <p>Strategy #2: Steps 1, 4, 7, and 9</p> <p>Strategy #3: Steps 4, 5, 8, and 9</p> <p>Strategy #4: Steps 1, 2, 4, and 7</p>	Deseg
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1.0 FTE Counselor	\$57,700	<p>One counselor to support strategic focuses #1, 2 and 3 and 4.</p> <ul style="list-style-type: none"> <li>• Meet the social emotional needs of all K-8 students.</li> <li>• Improve culture and climate through:             <ol style="list-style-type: none"> <li>1. Classroom guidance lessons</li> <li>2. Small group guidance</li> <li>3. Individual support services</li> <li>4. Parent and community involvement</li> <li>5. Professional development</li> <li>6.1. Assist with creating the school's master schedule.</li> </ol> </li> </ul>		Deseg
3.0 FTE Teacher Assistants	\$70,500	<p>TAs to support strategic focus # 2 and 3.</p> <ul style="list-style-type: none"> <li>• Supporting classroom while the teacher works with intervention groups.</li> </ul>	<p>Strategy #2: Steps 2, 6, and 10.</p> <p>Strategy #3: Steps 1, 2, 6, 7, and 8.</p>	Deseg.
Professional Educational contract services	\$15,000	<ul style="list-style-type: none"> <li>• Brainology</li> <li>• LLI for new teachers/review</li> <li>• Collective commitments – (Sheri Marlin)</li> <li>• Pima County Regional Support consultant; Sheri Marlin</li> </ul>		Deseg

Supplies for Tier 1 and 2 ELA	\$3,500	<ul style="list-style-type: none"> <li>• Replacement texts for LLI and Benchmark Assessment kits</li> <li>• Replacements such as book bags, reading and writing journals</li> <li>• Magnetic letters</li> <li>• Wide corrective tape (magic tape)</li> <li>• Sentence strips</li> <li>• 3M post it easel pads</li> <li>• Print shop anchor charts</li> <li>• Composition books to support reading and writing in other disciplines</li> </ul>		Deseg.
Supplies for Tier 1 and 2 Math	\$6,000	<ul style="list-style-type: none"> <li>• K-5 Primary math journals</li> <li>• 6-8 graph paper journals</li> <li>• White board erasers, white boards and dry erase markers</li> <li>• 3M post it easel pads</li> <li>• Engage NY flipcharts</li> <li>• Print shop anchor charts</li> <li>• Rulers (12 inches), pencils, erasers, poster markers.</li> <li>• Math manipulatives</li> <li>• Engage NY three ring binders K-8</li> <li>• Sentence strips</li> </ul>		Deseg.
Instructional Aid	\$6,000	<ul style="list-style-type: none"> <li>• Brainology schoolwide annual license (\$6,000)</li> </ul>		Deseg

Instructional Aid	0	<ul style="list-style-type: none"> <li>• Big Brainz school wide annual license</li> <li>• Think Through Math school wide annual license</li> </ul>		Deseg Central
Professional development	\$23,000	<ul style="list-style-type: none"> <li>• Summer PD (<i>July</i>)</li> <li>• Mission and vision and collective commitments (1 day)</li> </ul> <p>Vison and Mission writing committee (1day)  Literacy Council (3 days)  Big Brainz (1 day)  Think Through Math (1day)  Brainology (1 day)</p>		Deseg.
Added Duty - Certified	\$64,000	60 staff members @ \$25 per hour for one additional hour per week.		Deseg
Added Duty Admin	\$2,400	June and July of contract work.		Deseg
Classified hourly	\$2,400	Managerial tasks required to get ready for first day of school.		Deseg
<b>Total</b>	<del>\$896,800</del> <b>\$781,400</b>			

**Tucson High Magnet School**

**INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, the Hispanic enrollment in 9th, 10th, and 11th grade will be no more 70%, and the enrollment of White and African American students meet the USP definition of an integrated school as reported on the Mojave/Synergy student tracking system.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

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

**SITE ACHIEVEMENT GOAL (2017/18):**

Students at Tucson High will score above District average on benchmark assessments.

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Magnet Coordinator (910G, 202)
- 1.0 FTE Intervention Specialist (910G, 202)
- 1.0 FTE Instructional Data and Intervention Coordinator (Data Coach) (910G, 202)
- 1.0 FTE Media Specialist (910G, 202)
- 1.0 FTE Curriculum Service Provider (910G, 202)
- 23.0 FTE Magnet Teachers (910G, 202)
- 1.0 FTE Magnet Counselor (910G, 202)
- 0.6 FTE Network Tech (910G, 202)
- 0.5 FTE Assistant Curator (910G, 202)
- 5.0 FTE Guidance Counselor (M&O)
- 1.0 FTE Library Media Specialist (M&O)
- 1.0 FTE RTI Teacher (Title I)
- 1.0 FTE Counselor (Title I)
- 1.0 FTE MTSSF (910G, other)
- 1.0 FTE RPPF (910G, other)
- 1.0 FTE Social Worker (910G, other)
- 1.4 FTE College and Career Readiness Coordinator (910G, other)
- 0.6 FTE College and Career Readiness Coordinator (CTE)
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Tucson High Magnet School  
 Fine and Performing Arts/  
 Natural Sciences

Magnet Plan and Budget  
 2017/18

	Visions Account Title	Budget Description	Sum of FY17\$	Sum of FY17 FTE	Subject	Strategy/Justification	Implementation Evidence	Additional Notes
	Teachers	Magnet Teachers	\$984,400.00	23		Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify		
2	District Supplies	Supplies	\$20,000.00	0	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups With no other source of funding, supplies are necessary to keep Magnet classrooms fully operational. These supplies include things like sheet music, manipulatives in science, repairing and replacing music accessories, published scripts, digital tapes, recording accessories, fees for competitions and professional seminars, and the accompanist for Musical Theater and Choir, etc.	Purchase Order Inventory	This line was reduced by \$8000
3	Instructional Aids	Instructional Aids	\$20,000.00	0	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups This allows us to purchase curricula and supplemental instructional materials that are research-based; enhance classroom instruction; and reflect standards for science, mathematics, and fine and performing arts education developed by national professional organizations.	Purchase Order Inventory	This line was reduced by \$8000
4	Added Duty	Certified Added	\$17,000.00	0	Family Engagement	Certified staff will be present during nightly events to increase family engagement and increase ethnic diversity, THMS will hold an annual Open House as well as a New Student Orientation night.	Parent Sign-ins Event fliers	This line was reduced by \$6000
5	Other Certified Salary	Instructional Specialist and Data Interventionist	\$50,700.00	1	Achievement	Improve overall achievement for all students A Data Coach will work with site leaders and teachers to access, analyze, and collect relevant student achievement data to improve instruction across the curriculum. The Data Coach will also work with teams to align curriculum with assessments.	Position Control Formative Assessment Results	Sharon Ingram
6	Other Certified Salary	Magnet Coordinator	\$57,200.00	1	Achievement	Improve overall achievement for all students According to the requirements of the USP, each magnet school must have a magnet coordinator. Recruitment events and academic achievement	Position control Recruitment log	Kathleen Erickson
7	District Supplies	Recruiting Supplies	\$7,500.00	0	Integration	To increase ethnic diversity, THMS will create a recruiting video designed to showcase Magnet Programs. We also need supplies for recruiting visits at targeted middle schools and the community.		This line was reduced by \$4000
8	Other Certified Salary	Assistant Curator	\$12,500.00	0.5	Integration	To increase theme visibility, an assistant curator will be in charge of keeping display cases current, increasing signage, and maintaining the gallery. This could be an individual or extended contractual day for multiple individuals.	Master Schedule Position Control	Budget has been cut in half due to it being a classified position. It needs to be changed to the proper budget line

Tucson High Magnet School  
 Fine and Performing Arts/  
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Magnet Plan and Budget  
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9	Other Certified Salary	Curriculum Service Provider	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> A Curriculum Service Provider will support district initiatives and instructional goals, curriculum training and implementation, teacher development of professional knowledge and instructional skills improvement. This position will work with PLC groups to assess and utilize School City data within their curriculums.		This has been reduced to 1 CSP and not the 2 that was originally requested
10	Added Duty	Certified Added	\$20,000.00	0	Achievement	Improve overall achievement for all students To continue to the work of PLCs, teachers will participate in off contract PLC meetings. This time will be used to analyze student data in order to inform instructional decisions and address achievement discrepancies.	PLC logs Formative Assessment Results	This line was reduced by \$8000
11	Stipend Certified	Stipend Fine Arts	\$34,000.00	0	Achievement Integration	<b>Improve overall achievement for all students</b> THMS has many extra duty assignments which our outlined in TUSD-TEA consensus which are not covered in the M & O budget. Therefore, these assignments must be paid for through magnet funds.	Time sheets	Dance (2), Steel Drums, Folklorico, Mariachi, Theatre, Orchestra (2), Band (1), Choir - Brady, Stewart, Dodge, Loya III, Enriquez, Almqvist, Miners, Breen, Huestis, D Moore,
12	District Supplies	Supplies Printing	\$5,000.00	0	Integration	THMS will print materials to use for recruitment. To increase theme visibility, supplies for signage and printing costs are essential.	Copies of printed materials	
13	Added Duty	Certified Added	\$17,500.00	0	Achievement	<b>Improve overall achievement for all students</b> PD-off contract	Time sheets Sign in sheets	Cut \$8230
14	Added Duty	Certified Added	\$20,000.00	0	Achievement	<b>Improve overall achievement for all students</b> Teachers will spend time in June, 2017 creating cross-curricular lesson plans that support student achievement, theme development and address the needs of the lowest 25% in math and English.	Time sheets Sign in sheets	Summer PD- This line was reduced by \$9000
15	ESI Substitutes	Substitutes	\$20,000.00	0	Achievement	<b>Improve overall achievement for all students</b> Substitutes are necessary for the following reasons: it allows teachers to perform in community events, attend recruitment activities at targeted schools, and to participate in peer observations. This will also allow for PLCs and/or Magnet strand groups to meet once a month in order to review student data and work to support student achievement.	Time sheets	
16	District Supplies	Supplies PD	\$16,000.00	0	Achievement	<b>Improve overall achievement for all students</b> Supplies for teachers and staff to use during PD	Inventory	This line was reduced by \$4926
17	Added Duty	Added Duty - Recruitment	\$10,000.00	0	Integration	Recruitment events To increase ethnic diversity, THMS will focus recruitment activities at targeted TUSD schools, private schools and charter schools. This includes mileage and stipends for attending recruitment activities.	Recruitment Log Time Edit Forms Event Fliers	This line was reduced by \$1500

Tucson High Magnet School  
 Fine and Performing Arts/  
 Natural Sciences

Magnet Plan and Budget  
 2017/18

18	Transportation	Transportation	\$2,500.00	0	Integration	Targeted Middle School students need transportation to THMS in order to learn about, and participate in, our Magnet programs. We also need transportation to take our Fine and Performing Arts students to targeted Middle Schools and the community in order to perform and showcase THMS programs. Science students and groups will also be visiting Middle School to recruit for their programs. This will allow for guaranteed transportation for our Magnet programs.		This line was reduced by \$1,250
20	Other Certified Salary	Magnet Counselor	\$43,527.00	1	Achievement	Due to the increased enrollment projected due to the demand for our two Magnet strands, from both neighborhood and Magnet students, we need to ensure those students are supported. As we increase the number of ALE offerings and increase the integration of those offerings, we will use a counselor who will meet with teachers to identify students who might be well suited for ALE offerings. The counselor will assist other counselors to support magnet students in all grade levels (registration, class scheduling, parent conferences, behavior and academic support). The magnet counselor will provide additional support to students and parents of students new to the THMS. The magnet counselor will ensure PBIS support throughout the year. The magnet counselor will also meet with support staff, community liaison, and African-American, Mexican-American, and Native American liaisons to review data and coordinate efforts to ensure students new to the program are supported. Strategic placement of students in intervention classes during the school day requires support of a magnet counselor who can carefully monitor student academic progress towards mastery, ensure that the correct students (L25) are receiving interventions, meets with students and parents to strengthen any academic needs.	Master Schedule Position Control	
21	Classified	Classified Tech	\$26,116.20	0.6	Achievement	improve overall achievement for all students Differentiate Tier I and II instruction A Network Tech will be hired to support the use of technology in all aspects of the curriculum focusing on STEAM subjects. The Tech will support student achievement, by assisting teachers in developing integrated, differentiated lessons using accessible technology. The Network Tech will assist with Technology issues with new capital purchases.	Position Control Timesheets	Reduced from a 1.0 to a .6 position
22	Employee Benefits	Benefits	\$304,493.00	0				
<b>TOTAL 2017-18 BUDGET</b>			\$1,731,963.20					

**Tully Magnet School (Gifted and Talented)**

**INTEGRATION GOAL (2017/18):**

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

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

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

**SITE ACHIEVEMENT GOAL:**

Tully students will score higher than the District average on math and reading benchmark assessments.

**Other school-site FTE to support Achievement Goals and Site Specific Goals:**

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Magnet Coordinator (910G, 202)
- 2.0 FTE Curriculum Service Provider (910G, 202)
- 1.0 FTE Magnet Teachers (910G, 202)
- 0.5 Guidance Counselor (M&O)
- 0.5 FTE Library Assistant (M&O)
- 1.0 FTE Instructional Specialist (Title I)
- 1.0 FTE School Community Liaison (Title I)
- 1.0 FTE MTSSF (910G, other)

Tully  
Gifted and Talented

Magnet Plan and Budget  
2017/18

Visions Account Title	Budget Description	Sum of FY18 \$	Sum of FY18 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Other Certified Salary	Curriculum Service Providers	\$85,600.00	2	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier 1 instruction</b></p> <p>Curriculum Service Providers (CSP) will serve to provide professional development to teachers in GATE practices, lead PLC grade level groups for data driven instruction, plan, co-teach and support teachers. They serve to offer intervention and enrichment experiences for students to help differentiate, challenge, engage and assist in student success within a new model of instruction. Data will guide the direction of the PD, PLC, intervention and enrichment they foster. Each CSP will focus on grade level bands, collaborating with one another, in the development and implementation of curriculum and student and staff success within the GATE model.</p>	Master Schedule Position Control Time sheets	1.0 CSP to coach teachers for refinement of Tier 1 instruction and to support PLCs.
Certified Salary	Magnet Teacher	\$85,600.00	2	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b></p> <p>Gifted and Talented programs require attention to education of the whole child and include intellectual, creative, and artistic fields. According to the National Association for Gifted Children and the foundation upon which this associations philosophy is based, "arts are essential to a balanced education, with specific benefits for the cognitive, affective and psychomotor development of all students." The elective Art teacher will aid in fostering the development of skills critical to students in a GATE model in respect to innovation, cultural appreciation and fine and gross motor skills essential for early learners through collaborative lesson design with grade level teachers. Also a recruitment and retention strategy: Tully will produce Visual Arts Exhibitions and send invitations to preschools (targeted sites), perspective parents, the arts community and media outlets. Contact information for prospective students will be gathered during performances.</p>	Master Schedule Lesson Plans Position Control Exhibition Calendar	Elective teacher who will provide necessary arts integrated lessons and allow teachers to collaborate in PLC groupings while students are in the elective class.
Other Certified Salary	Magnet Site Coordinator	\$42,800.00	1	Recruitment	The Magnet Coordinator (MC) works, in collaboration with the principal, to recruit a diverse population of students and families, coordinates and facilitate family engagement events to promote the school, market the school's program through community outreach activities, organize magnet celebrations and conduct informational sessions and site tours. The MC also works to establish and maintain community partnerships through establishing contacts, collaborating and scheduling in-kind service/trade to benefit all parties. The MC will record all activities related to these responsibilities and assess the effectiveness of practices through data.	Master Schedule Position Control Time sheets Magnet Logs	
Added Duty	Added Duty Recruitment	\$3,000.00	0	Recruitment	Added Duty Recruitment for off contract for representation at district sponsored magnet events and evening and weekend site coordinated events to promote our magnet through appearances, booths and other public relations opportunities, which are available to all qualified staff to serve as representatives.	Sign in sheets Time sheets	NEW Recruitment Event off contract

Tully  
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2017/18

Mileage	Mileage	\$500.00	0	Recruitment	Supplemental monies for travel to magnet events to promote our school for integration.	Mileage Logs	
Added Duty	Certified Added	\$16,750.00	0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier I instruction</b> PLC is geared toward the continued development of staff in GATE and bridging the achievement gap between students. Official GATE endorsement requires specialized training, which will be facilitated inside and outside of the teacher's regular contract, requiring extended days. PLC also includes reflection of instructional practices through data desegregation and collaborative instructional design.	Master Schedule Time sheets Sign in sheets Agendas	PLC
Furniture and Equipment less than \$5,000	Furniture to align to GATE environment	\$15,000.00	0	Recruitment	Recruitment and retention of students and families requires attention to the resources available to students and the environment that fosters a GATE model. As a school founded in inquiry, critical thinking and problem solving, Tully seeks to outfit classrooms with furniture and equipment that reflects the needs of students and the instructional approach being implemented through collaborative and intentional space that is easily modified and student centered.	Purchase Order Inventory	NEW Furniture that aligns to GATE environment <b>REALLOCATE FUNDS TO 16-17 SY</b>
Instructional Aids	Instructional Aids	\$10,000.00	0	Achievement	<b>Improve achievement for all students</b> <b>Differentiate Tier I instruction</b> GATE instruction requires attention to instructional aides that align with student needs and pedagogical practices. As a dynamic environment, funding to purchase materials that are founded in project and inquiry based learning to support critical thinking, skill development and creation are essential. Instructional aides will be used with students, for students and by students.	Purchase Order Inventory	<b>REALLOCATE FUNDS TO 16-17 SY</b>
Professional/Educational Contr	GATE Consultant	\$13,500.00		Achievement	<b>Improve achievement for all students</b> <b>Differentiate Tier I instruction</b> Gate Consultant to work with staff on effective models for implementation of strategies in a regular classroom. Consultant to collaborate on creative scheduling which allows teachers more time for PLC and peer mentoring. Consultant to meet quarterly with Curriculum Service Providers to design data driven professional development and trouble shoot program concerns.	Purchase Order Sign in sheets	
Employee Benefits	Benefits	\$53,500.00	0				
<b>TOTAL 2017-18 BUDGET</b>		<b>\$326,250.00</b>	<b>5</b>				
<b>Accelerated Expenditures into FY17</b>		<b>\$25,000.00</b>					
<b>Total 2017-18 Budget</b>		<b>\$301,250.00</b>					

**Utterback Middle School (Transition School)**

**Goal for Non-Academically Proficient Students:**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

All students will increase in academic performance in math.

1. Utterback will increase overall achievement in math by 10 percentage points from 31% (2016 AzMERIT) to 41% as determined by the results of the 2018 AzMERIT.

All students will increase in academic performance in ELA.

1. Utterback will increase overall achievement in reading by 8 percentage points from 47% (2016 AzMERIT) 55% as determined by the results of the 2018 AzMERIT.

**Other school-site FTE to support Achievement Goals and Site Specific Goals:**

**910(G) or non-910(G) FTE to support Achievement Goals and Site Specific Goals. The District will assign other support staff to this site (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):**

- 1.0 FTE Transition Coordinator (910G, 202)
- 1.0 FTE Instructional Data and Intervention Coordinator (Data Coach) (910G, 202)
- 1.0 FTE Curriculum Service Provider (910G, 202)
- 1.0 FTE Teacher (RTI Math) (910G, 202)
- 1.0 FTE School Community Liaison (910G, 202)
- 1.0 FTE Library Assistant (M&O)
- 1.0 FTE Guidance Counselor (M&O)
- 1.0 FTE Guidance Counselor (Title I)
- 1.0 FTE Dean of Students (Title I)
- 1.0 FTE MTSSF (910G, other)
- 1.0 FTE RPPF (910G, other)

**Utterback Middle School Transition Plan  
2017-18 School Year**

**PURPOSE:** 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:**

Utterback is a Title 1 school with 95.2% minority students and 89% free and reduced lunch. Utterback is currently rated as a D school based on the AIMS scores from SY 2013-2014. AIMS was formerly the Arizona State Assessment Measure used to rate all public schools in the state. The state changed the yearly assessment measure to the AzMERIT test in SY 2014-2015 and has not provided any school with a current school rating. Utterback is performing below the district average on the AzMERIT in all academic areas, ELA and Math. However, on the District benchmark assessments that were given quarterly last year and once this fall, Utterback is showing positive growth and is performing above the District average in 7th grade Math on the 2015-16 third quarter benchmark, Algebra on the 2015-16 second quarter benchmark, and Algebra on the 2016-17 Fall benchmark. In working to address the low academic performance and to close the achievement gap for minority students, Utterback is using AVID (Advancement Via Individual Determination) strategies and electives which have been proven by research to be successful for our demographic and identified needs (AVID center, 2016). Additionally, Utterback participated in the three year University of Virginia School Turn-Around Model and the results are beginning to show. We will deepen this focus both from the aspect of teacher data review and the creation of formative assessments through the PLC process (Professional Learning Communities) and visible student learning through students monitoring of their own data.

**MATH AzMERIT 2015**

School	Grade	Minimally Proficient	Partially Proficient	Proficient	Highly Proficient
Utterback	6	77%	18%	3.6%	1.4%
Utterback	7	83.6%	12.2%	3.7%	.5%
Utterback	8	65.8%	26.2%	7.4%	.5%

- On the 6<sup>th</sup> grade AzMERIT 2015 Math, 5% of the students scored Proficient or Highly Proficient.
- On the 7<sup>th</sup> grade AzMERIT 2015 Math, 4% of the students scored Proficient or Highly Proficient.
- On the 8<sup>th</sup> grade AzMERIT 2015 Math, 8% of the students scored Proficient or Highly Proficient.
- On the 6<sup>th</sup> grade AzMERIT 2015 Math, 95% of the students scored Partially Proficient or Minimally Proficient.
- On the 7<sup>th</sup> grade AzMERIT 2015 Math, 96% of the students scored Partially Proficient or Minimally Proficient.
- On the 8<sup>th</sup> grade AzMERIT 2015 Math, 92% of the students scored Partially Proficient or Minimally Proficient.

**MATH AzMERIT 2016**

School	Grade	Minimally Proficient	Partially Proficient	Proficient	Highly Proficient
Utterback	6	78%	17.4%	4.5%	
Utterback	7	79.3%	14.7%	4.7%	1.3%
Utterback	8	86.7%	10.9%	2.4%	

- On the 6<sup>th</sup> grade AzMERIT 2016 Math, 5% of the students scored Proficient or Highly Proficient.
- On the 7<sup>th</sup> grade AzMERIT 2016 Math, 6% of the students scored Proficient or Highly Proficient.
- On the 8<sup>th</sup> grade AzMERIT 2016 Math, 2% of the students scored Proficient or Highly Proficient.
- On the 6<sup>th</sup> grade AzMERIT 2016 Math, 95% of the students scored Partially Proficient or Minimally Proficient.
- On the 7<sup>th</sup> grade AzMERIT 2016 Math, 94% of the students scored Partially Proficient or Minimally Proficient.
- On the 8<sup>th</sup> grade AzMERIT 2016 Math, 98% of the students scored Partially Proficient or Minimally Proficient.

ELA AzMERIT 2015

School	Grade	Minimally Proficient	Partially Proficient	Proficient	Highly Proficient
Utterback	6	66.2%	21.6%	11.5%	.7%
Utterback	7	69.8%	19%	10.6%	.5%
Utterback	8	58.4%	26.7%	13.9%	1%

- On the 6<sup>th</sup> grade AzMERIT 2015 ELA, 12% of the students scored Proficient or Highly Proficient.
- On the 7<sup>th</sup> grade AzMERIT 2015 ELA, 11% of the students scored Proficient or Highly Proficient.
- On the 8<sup>th</sup> grade AzMERIT 2015 ELA, 15% of the students scored Proficient or Highly Proficient.
- On the 6<sup>th</sup> grade AzMERIT 2015 ELA, 88% of the students scored Partially Proficient or Minimally Proficient.
- On the 7<sup>th</sup> grade AzMERIT 2015 ELA, 89% of the students scored Partially Proficient or Minimally Proficient.
- On the 8<sup>th</sup> grade AzMERIT 2015 ELA, 85% of the students scored Partially Proficient or Minimally Proficient.

ELA AzMERIT 2016

School	Grade	Minimally Proficient	Partially Proficient	Proficient	Highly Proficient
Utterback	6	71.8%	18.3%	9.9%	
Utterback	7	60.8%	20.9%	18.2%	
Utterback	8	70.8%	18.6%	10.6%	

- On the 6<sup>th</sup> grade AzMERIT 2016 ELA, 10% of the students scored Proficient or Highly Proficient.
  - On the 7<sup>th</sup> grade AzMERIT 2016 ELA, 18% of the students scored Proficient or Highly Proficient.
  - On the 8<sup>th</sup> grade AzMERIT 2016 ELA, 11% of the students scored Proficient or Highly Proficient.
  - On the 6<sup>th</sup> grade AzMERIT 2016 ELA, 90% of the students scored Partially Proficient or Minimally Proficient.
  - On the 7<sup>th</sup> grade AzMERIT 2016 ELA, 82% of the students scored Partially Proficient or Minimally Proficient.
  - On the 8<sup>th</sup> grade AzMERIT 2016 ELA, 89% of the students scored Partially Proficient or Minimally Proficient.
- For our ELL students, 1 out of 49 was proficient in AzMERIT ELA and 0 out of 49 were proficient in AzMERIT MATH.

**Inquiry Process**

**Task 1: Review Current Performance**

1. In which grade level-content areas did the school score below district average?  
According to 2016 AzMERIT data the school scored below District average in all grade level and content areas.
2. What differences do you see in subgroup performance? Include grade level and content area.  
See the following tables and analysis.

**AzMERIT 2015-2016 Percent Mastery Math for Magnet Schools using USP Ethnicity**

School	Grade	Total Students	N Size White	Math Mastery White	N Size African American	Math Mastery African American	N Size Hispanic	Math Mastery Hispanic	N size Native American	Math Mastery Native American	N Size Asian/PI	Math Mastery Asian/PI	N Size Multi-Racial
Utterback	6	140	4	0%	9	0%	114	4%	7	14%	1	0%	5
Utterback	7	156	5	20%	12	0%	130	7%	9	0%	0	0%	0
Utterback	8	171	14	0%	17	6%	133	2%	4	0%	1	0%	2

On the 6<sup>th</sup> grade AzMERIT 2016 Math:

- 0 White students scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 5 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade AzMERIT 2016 Math:

- 1 White student scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 9 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade AzMERIT 2016 Math:

- 3 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.

**AzMERIT 2015-2016 Percent Mastery ELA for Magnet Schools using USP Ethnicity**

School	Grade	Total Students	N Size White	ELA Mastery White	N Size African American	ELA Mastery African American	N Size Hispanic	ELA Mastery Hispanic	N size Native American	ELA Mastery Native American	N Size Asian/PI	ELA Mastery Asian/PI	N Size Multi-Racial
Utterback	6	138	3	0%	9	22%	113	9%	7	14%	1	100%	5
Utterback	7	154	5	40%	12	0%	130	15%	7	43%	0	0%	0
Utterback	8	194	15	27%	17	6%	154	10%	5	0%	1	0%	2

On the 6<sup>th</sup> grade AzMERIT 2016 ELA:

- 0 White students scored Proficient or Highly Proficient.
- 2 African American students scored Proficient or Highly Proficient.
- 10 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Asian student scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade AzMERIT 2016 ELA:

- 2 White students scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 20 Hispanic students scored Proficient or Highly Proficient.
- 3 Native American students scored Proficient or Highly Proficient.
- 0 Asian students scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade AzMERIT 2016 ELA:

- 4 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 16 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 0 Asian students scored Proficient or Highly Proficient.

3. Which student subgroups need the most assistance? Include grade level and content area.

Based on overall 2016 AzMERIT data, the racial subgroups that need the most assistance in ELA and math are our Hispanic and African American populations. The data is summarized below from the above table.

- Hispanic students make up 83% of our bottom 25% in ELA, and 69% of our bottom 25% in MATH (2016 AzMERIT)
- African American students make-up 15.1% of our bottom 25% in ELA, and 13% of our bottom 25% in MATH (2016 AzMERIT)
- For grade level and content areas in most need of assistance based on 2016 AzMERIT data, are 8<sup>th</sup> grade Math with 2.4% proficiency and 6<sup>th</sup> grade ELA with 9.9% proficiency.

4. Does performance (achievement and growth) differ across content areas? Is there one content area in which performance is weaker?

Utterback displays a disparity in performance levels between ELA and Math. Performance across content areas and grade levels is consistently lower in math.

- For 6<sup>th</sup> grade, 4.5% of students were proficient on the math test, compared to 9.9% on ELA.
- For 7<sup>th</sup> grade, 6% of students were proficient on the math test, compared to 18.2% on ELA.
- For 8<sup>th</sup> grade, 2.4% of students were proficient on the math test, compared to 10.6% on ELA.

**Task 2: Identify Performance Trends**

1. How is performance changing during the school year? (benchmark measures)

The following is a summary from the 2015-16 Quarter 1 School City benchmark data presented below:

SchoolCity Quarter 1, 2 & 3 Percent Mastery Math for Magnet Schools using USP Ethnicity														
School	Grade	Total Students	N Size White	Math Mastery White	N Size African American	Math Mastery African American	N Size Hispanic	Math Mastery Hispanic	N size Native American	Math Mastery Native American	N Size Asian/PI	Math Mastery Asian/PI	N Size Multi-Racial	Math Mastery Multi-Racial
<b>2015-16 Quarter 1</b>														
Utterback	6	147	2	0%	10	10%	120	26%	9	11%	0		5	40%
Utterback	7	149	1	0%	14	14%	125	30%	8	38%	0		1	0%
Utterback	8	194	12	8%	18	6%	152	16%	6	17%	1	0%	3	0%

On the 6<sup>th</sup> grade Q1 Benchmark 2015-16 Math:

- 0 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 31 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade Q1 Benchmark 2015-16 Math:

- 0 White students scored Proficient or Highly Proficient.
- 2 African American students scored Proficient or Highly Proficient.
- 38 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 8<sup>th</sup> grade Q1 Benchmark 2015-16 Math:

- 1 White student scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 24 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.

2015-16 Quarter 2

School	Grade	Total Students	N Size White	Math Mastery White	N Size African American	Math Mastery African American	N Size Hispanic	Math Mastery Hispanic	N size Native American	Math Mastery Native American	N Size Asian/PI	Math Mastery Asian/PI	N Size Multi-Racial	Math Mastery Multi-Racial
Utterback	6	136	2	0%	9	11%	105	32%	9	44%	0		4	75%
Utterback	7	149	1	0%	14	36%	120	43%	8	75%	0		1	100%
Utterback	8	195	12	25%	18	6%	141	35%	5	0%	1	0%	3	0%

In Quarter 2 2015-16 SchoolCity Data showed the following:

On the 6<sup>th</sup> grade Q2 Benchmark 2015-16 Math:

- 0 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 34 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 3 Multi-Racial students scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade Q2 Benchmark 2015-16 Math:

- 0 White students scored Proficient or Highly Proficient.
- 5 African American students scored Proficient or Highly Proficient.
- 51 Hispanic students scored Proficient or Highly Proficient.
- 6 Native American students scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade Q2 Benchmark 2015-16 Math:

- 3 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 49 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- On the 8<sup>th</sup> grade Q2 Benchmark 2015-16 Math, 0 Multi-Racial students scored Proficient or Highly Proficient.

**2015-16 Quarter 3**

School	Grade	Total Students	N Size White	Math Mastery White	N Size African American	Math Mastery African American	N Size Hispanic	Math Mastery Hispanic	N size Native American	Math Mastery Native American	N Size Asian/PI	Math Mastery Asian/PI	N Size Multi-Racial	Math Mastery Multi-Racial
Utterback	6	130	3	67%	10	30%	104	61%	7	29%	1	0%	5	80%
Utterback	7	132	4	50%	12	0%	109	57%	7	29%	0	0%	0	0%
Utterback	8	165	13	23%	17	12%	129	19%	3	0%	1	100%	2	50%

In Quarter 3 2015-16 SchoolCity Data showed the following:

On the 6<sup>th</sup> grade Q3 Benchmark 2015-16 Math:

- 2 White students scored Proficient or Highly Proficient.
- 3 African American students scored Proficient or Highly Proficient.
- 63 Hispanic students scored Proficient or Highly Proficient.
- 2 Native American students scored Proficient or Highly Proficient.
- 4 Multi-Racial students scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade Q3 Benchmark 2015-16 Math:

- 2 White students scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 62 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.

On the 8<sup>th</sup> grade Q3 Benchmark 2015-16 Math:

- 3 White students scored Proficient or Highly Proficient.
- 2 African American students scored Proficient or Highly Proficient.
- 25 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

SchoolCity Quarter 1, 2 & 3 Percent Mastery ELA for Magnet Schools using USP Ethnicity

School	Grade	Total Students	N Size White	ELA Mastery White	N Size African American	ELA Mastery African American	N Size Hispanic	ELA Mastery Hispanic	N size Native American	ELA Mastery Native American	N Size Asian/PI	ELA Mastery Asian/PI	N Size Multi-Racial	ELA Mastery Multi-Racial
<b>2015-16 Quarter 1</b>														
Utterback	6	147	2	0%	9	44%	106	24%	9	44%	0		5	60%
Utterback	7	149	1	0%	12	50%	116	26%	8	38%	0		1	100%
Utterback	8	194	12	42%	18	6%	143	31%	6	17%	1	0%	3	67%

In Quarter 1 2015-16 SchoolCity Data showed the following:

On the 6<sup>th</sup> grade Q1 Benchmark 2015-16 ELA:

- 0 White students scored Proficient or Highly Proficient.
- 4 African American students scored Proficient or Highly Proficient.
- 25 Hispanic students scored Proficient or Highly Proficient.
- 4 Native American students scored Proficient or Highly Proficient.
- 3 Multi-Racial students scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade Q1 Benchmark 2015-16 ELA:

- 0 White students scored Proficient or Highly Proficient.
- 6 African American students scored Proficient or Highly Proficient.
- 30 Hispanic students scored Proficient or Highly Proficient.
- 3 Native American students scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade Q1 Benchmark 2015-16 ELA:

- 5 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 44 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 2 Multi-Racial students scored Proficient or Highly Proficient.

2015-16 Quarter 2

School	Grade	Total Students	N Size White	ELA Mastery White	N Size African American	ELA Mastery African American	N Size Hispanic	ELA Mastery Hispanic	N size Native American	ELA Mastery Native American	N Size Asian/PI	ELA Mastery Asian/PI	N Size Multi-Racial	ELA Mastery Multi-Racial
Utterback	6	136	2	50%	8	25%	101	33%	9	33%	0		605	0%
Utterback	7	149	2	50%	12	58%	112	41%	8	38%	0		1	100%
Utterback	8	195	11	36%	18	28%	140	41%	7	14%	1	0%	3	67%

In Quarter 2 2015-16 SchoolCity Data showed the following:

On the 6<sup>th</sup> grade Q2 Benchmark 2015-16 ELA:

- 1 White student scored Proficient or Highly Proficient.
- 2 African American students scored Proficient or Highly Proficient.
- 33 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 7<sup>th</sup> grade Q2 Benchmark 2015-16 ELA:

- 1 White student scored Proficient or Highly Proficient.
- 7 African American students scored Proficient or Highly Proficient.
- 46 Hispanic students scored Proficient or Highly Proficient.
- 3 Native American students scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade Q2 Benchmark 2015-16 ELA:

- 4 White students scored Proficient or Highly Proficient.
- 5 African American students scored Proficient or Highly Proficient.
- 43 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 2 Multi-Racial students scored Proficient or Highly Proficient.

2015-16  
Quarter 3

School	Grade	Total Students	N Size White	ELA Mastery White	N Size African American	ELA Mastery African American	N Size Hispanic	ELA Mastery Hispanic	N size Native American	ELA Mastery Native American	N Size Asian/PI	ELA Mastery Asian/PI	N Size Multi-Racial	ELA Mastery Multi-Racial
Utterback	6	112	2	50%	6	33%	92	50%	7	14%	1	100%	4	75%
Utterback	7	132	4	75%	8	0%	112	44%	8	38%	0	0%	0	0%
Utterback	8	161	13	46%	19	21%	122	48%	4	25%	1	0%	2	50%

In Quarter 3 2015-16 SchoolCity Data showed the following:

On the 6<sup>th</sup> grade Q3 Benchmark 2015-16 ELA:

- 1 White student scored Proficient or Highly Proficient.
- 2 African American students scored Proficient or Highly Proficient.
- 6 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 3 Multi-Racial students scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade Q3 Benchmark 2015-16 EL:

- 3 White students scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 49 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 8<sup>th</sup> grade Q3 Benchmark 2015-16 ELA:

- 6 White students scored Proficient or Highly Proficient.
- 4 African American students scored Proficient or Highly Proficient.
- 59 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

MATH FALL BENCHMARK 2016: In Fall Benchmark 2016-17 School City Data showed the following:

School	Grade	Math Mastery White	Math Mastery African American	Math Mastery Hispanic	Math Mastery Native American	Math Mastery Multi-Racial
Utterback	6	66.7%	11.1%	24.5%	12.5%	50%
Utterback	7	0	40%	22.9%	16.7%	0
Utterback	8	0	0	5.7%	20%	50%
Utterback	ALG	100%	100%	48.8%	0%	50%

On the 6<sup>th</sup> grade Fall Benchmark 2016-17 Math:

- 4 White students scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 28 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 7<sup>th</sup> grade Fall Benchmark 2016-17 Math:

- 0 White students scored Proficient or Highly Proficient.
- 2 African American students scored Proficient or Highly Proficient.
- 24 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 8<sup>th</sup> grade Fall Benchmark 2016-17 Math:

- 0 White students scored Proficient or Highly Proficient.
- 0 African American students scored Proficient or Highly Proficient.
- 5 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade Fall Benchmark 2016-17 Algebra:

- 1 White student scored Proficient or Highly Proficient.
- 1 African American student scored Proficient or Highly Proficient.
- 21 Hispanic students scored Proficient or Highly Proficient.
- 0 Native American students scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

## ELA FALL BENCHMARK 2016:

School	Grade	ELA Mastery White	ELA Mastery African American	ELA Mastery Hispanic	ELA Mastery Native American	ELA Mastery Multi-Racial
Utterback	6	50%	33%	36%	11%	50%
Utterback	7	0	40%	41%	20%	25%
Utterback	8	25%	50%	39%	28.6%	80%

In Fall Benchmark 2016-17 SchoolCity Data showed the following:

On the 6<sup>th</sup> grade Fall Benchmark 2016-17 ELA:

- 3 White students scored Proficient or Highly Proficient.
- 3 African American students scored Proficient or Highly Proficient.
- 31 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.
- 0 White students scored Proficient or Highly Proficient.
- 17 ELA, 2 African American students scored Proficient or Highly Proficient.
- 38 Hispanic students scored Proficient or Highly Proficient.
- 1 Native American student scored Proficient or Highly Proficient.
- 1 Multi-Racial student scored Proficient or Highly Proficient.

On the 8<sup>th</sup> grade Fall Benchmark 2016-17 ELA,:

- 1 White student scored Proficient or Highly Proficient.
- 3 African American students scored Proficient or Highly Proficient.
- 48 Hispanic students scored Proficient or Highly Proficient.
- 2 Native American students scored Proficient or Highly Proficient.
- 4 Multi-Racial students scored Proficient or Highly Proficient.

**Task 2: Identify Performance Trends**

What are the trends in performance over time? (annual indicators)

A trend we continue to see with AzMERIT data is that lower scores are consistently reported in MATH compared to ELA.

Between 2015 and 2016 AzMERIT data, the only grade level where we showed growth was in 7<sup>th</sup> grade. 7<sup>th</sup> grade MATH went from 4.2% proficient to 6% proficient and 7<sup>th</sup> grade ELA went from 11.1% proficient to 18.2% proficient.

**Task 3 : Prioritize Concerns**

What are the most significant weaknesses in performance? List three to four identified needs. (performance challenges)

1. Our lowest 25% (based on 2016 AzMERIT, 106 students in ELA and 105 students in MATH).
2. Our Hispanic and African American population. These two populations make up the majority of our bottom 25%, with Hispanic students on that list being 83% of the bottom 25% in ELA and 69% in MATH. Also, African American students being 15.1% in ELA and 13% in MATH.
3. Based on 2016 AzMERIT data, the areas most in need of assistance, based on content and grade level, are 8<sup>th</sup> grade Math with 2.4% proficiency and 6<sup>th</sup> grade ELA with 9.9% proficiency.

**SECTION 2: SCHOOL GOALS AND MEASUREABLE OBJECTIVES**

<b>Goal 1</b>	<b>Measurable Objectives</b>
Goal for Non-Academically Proficient Students:  All students will increase in academic performance in math.	1. Utterback will increase overall achievement in math by 10 percentage points from 31% (2016 AzMERIT) to 41% as determined by the results of the 2018 AzMERIT.

<b>Goal 2</b>	<b>Measurable Objectives</b>
Goal for Non-Academically Proficient Students:  All students will increase in academic performance in ELA.	1. Utterback will increase overall achievement in reading by 8 percentage points from 47% (2016 AzMERIT) 55% as determined by the results of the 2018 AzMERIT.

**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

<b>Strategic Focus Area #1: Strengthen Instruction for All Students (ELA and Math)</b>			
<b>School's Priorities:</b> Our priority to address strengthening instruction for all students is to strategically and specifically support Tier 1 instruction.		<b>School Leader Responsible:</b>  Principal Assistant Principal	
<b>Desired Outcome:</b> The RTI pyramid will be reflected in our student achievement – 80-90% of students will be successful in classes and demonstrate growth on assessments through Tier 1 interventions and there will be a decrease in the number of students needing Tier 2 interventions.			
<b>Action Steps (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Improve quality Tier 1 instruction by ensuring that all teachers are using daily lesson plans that include a learning objective with aligned questioning and discussion, student engagement strategies, student engagement strategies, and a lesson assessment. Lesson plans will continue to use the AES templates and contain scaffolding instruction, AVID WICOR strategies and Cornell Notetaking where applicable. Learning objectives will note the DOK level.	Teachers and PLC teams, CSP, Transition Coordinator	2017-18 School Year	Lesson plan templates, district curriculum, EEI strategies, DOK chart, AVID WICOR strategies, Cornell Note paper

2. 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)
3. The Curriculum Service Provider will identify teachers who need additional support and work with new teachers on questioning and discussion; student engagement; and lesson assessment. A plan to assist these teachers will be developed with the CSP. The CSP will support and coach each teacher according to their plan.	CSP / Principal	November 2017	1.0 FTE CSP
4. Continual AVID elective classes and implement the AVID strategies school-wide; focussing on writing, inquiry, collaboration and writing strategies.	AVID coordinator, Principal, Assistant Principal, Instructional leaders, CSP, Transition coordinator	2017-18 School Year	1.0 FTE (AVID Teacher), training for AVID coordinator and teachers in AVID strategies through attending Summer Institute, Strand Training and ongoing PD, financial support for AVID elective offerings
5. Provide on-going professional development on Tier 1 instructional strategies including questioning and discussion, student engagement, assessment strategies	CSP, outside consultant,	2017-18 School Year	CSP position/ Transition coordinator/Data

(i.e. check for understanding) and AVID strategies. Utterback will continue its work with an outside consultant that was begun in spring 2017 on student engagement, questioning strategies, collaborative structures (Kagan), and refining and aligning objectives to instruction.	transition coordinator		Coach/ Consultant (continuation of work begun in Spring 2017)
6. Daily lesson plans will include the AVID strategy of Cornell Note Taking and Close Reading, and student engagement strategies.	Teachers	2017-18 School Year	Lesson plan templates
7. Increase number of laptops to reach a 2-1 ratio in order to more fully integrate technology into planning, instruction and assessment.	Transition coordinator, Data coach	2017-18 School Year	Purchase of 30 additional laptops to reach 2-1 student to computer ratio
8. Professional development will be provided to all faculty on Danielson Domain 2: Classroom Environment, to include but not limited to classroom management, PBIS, student expectations, and teacher-student rapport so every student has access to all instruction.	Administrators, CSP, data coach, outside consultant, transition coordinator	2017-18 School Year	Outside Consultant
9. Through the discipline referral review process, individual teacher referrals will be tracked to determine refinements needed in areas of classroom management for each teacher.	Administrators, CSP, data coach, outside consultant, transition coordinator	2017-18 School Year	Outside Consultant
10. Instructional Leaders will utilize a walkthrough and feedback cycle to monitor and support teacher planning and implementation of questioning and discussion, student engagement strategies, i.e. AVID and Collaborative Structures, and Danielson Domain 2:	Administrators, CSP, data coach, consultant, transition coordinator	2017-18 School Year	Data collection system and structure (Title 1 walkthrough template and

Classroom Environment. Title 1 walkthrough template and computerized tracker will be used by the team to track walkthrough data and identify trends and patterns in the areas of Tier 1 instruction.			computerized tracker), district provided training for monitoring of effective instruction
11. Campus teams will perform team walkthroughs monthly using the Title 1 walkthrough template and computerized tracker to consistently address interrater reliability and consistency of site wide expectations.	Administrators, CSP, data coach, consultant, transition coordinator	2017-18 School Year	Data collection system and structure
12. Instructional Leaders will identify instructional trends during site walkthroughs in order to create school wide instructional goals.	Administrators, CSP, data coach, consultant, transition coordinator	2017-18 School Year	Access to and proficiency with the My Learning Plan system
13. Utilize My Learning Plan to monitor walkthrough data to provide feedback to teachers on classroom instruction and monitor trend data.	Principal and Assistant Principal	2017-18 School Year	Access to and proficiency with the My Learning Plan system
14. Two exemplary teachers will be identified and commit to attending the 3-day Fred Jones training on Classroom-Instructional Management that will be held June 19, 20 and 21, 2017.	Teachers/District PD	June 19, 20 and 21, 2017.	Fred Jones Training on Classroom-Instructional Management
15. Following the Fred Jones training, the two identified teachers will be coached by the District teacher Mentors on the 12 study groups that are aligned to Fred Jones Tools for Teaching.	Teachers, District teacher mentors	2017-18 School Year	Fred Jones Tools for Teaching
16. The identified teachers will in collaboration with the District's Teacher Mentors to conduct the 12 sessions on Fred Jones Tools for Teaching – Classroom	Teachers, District teacher mentors	2017-18 School Year	Fred Jones Tools for Teaching and planned

<b>Progress Indicators (Strategic Focus Area #1): Strengthen Instruction for All Students (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
June 2017 and every year thereafter	AzMERIT results in Math and ELA	Principal, Assist. Principal, Data Coach	
December 2017	CSP provides teacher plans for refinements in Tier 1 interventions and calendar of meetings with teachers	CSP/ Principal	
2017-18 School Year	Bi-annual benchmark results for Math and ELA will provide guidance for teacher instructional decisions to support all student learning.	Data Coach, CSP	
2017-18 School Year	Analysis of formative and common formative assessment data to guide and support Tier 1 and in class Tier 2 instruction.	Data Coach, CSP	
2017-18 School Year	Site walkthrough feedback and District Supervision and Instruction Department walkthrough feedback and trend analysis.	Principal, Assistant Principal, CSP	
June 2018	Increased percentage of teachers demonstrating proficiency and above in the Danielson Evaluation Tool in the areas of student engagement, questioning and discussion, and assessment.	Principal, Assistant Principal	
Instructional Management with all staff members through the 2017-18 School Year.			professional development for the 12 study groups.

<b>Strategic Focus Area #2: Interventions and Supplemental Services (ELA and Math)</b>			
<b>School's Priorities:</b> Tier 2 Interventions to support student achievement in math and ELA.			<b>School Leader Responsible:</b>  Principal  Assistant Principal
<b>Desired Outcomes:</b> <ul style="list-style-type: none"> <li>• Improve student achievement.</li> <li>• Reduce in MTSS referrals</li> <li>• Decrease in students needing outside classroom Tier 2 Interventions.</li> </ul>			
<b>Action Steps (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Through the MTSS process, students will be targeted for invitation into our 21 <sup>st</sup> Century before and after school program. Targeted students will include but not be limited to the bottom 25% as well as students failing core content courses at the first progress report.	21 <sup>st</sup> CCLC Coordinator, data coach, transition coordinator	2017-18 School Year	MTSS 21 <sup>st</sup> Century Program
2. Implement five sections of RTI math classes. All grade level students who are in the lower 50% in math will be assigned to take a semester long Response to Intervention course targeting essential math skill deficits. Student enrollment is fluid; students are selected and exited from class based on teacher recommendation and student data.	Data Coach, Transition Coordinator, RTI Math Teacher, Principal		1.0 FTE RTI Math Teacher Think Through Math software program
3. Think Through Math software will be used to fill identified gaps through a push in model during math class time, especially for student who are in the bottom	Teachers, Transition coordinator	2017-18 School Year	Think Through Math

50%. This will be a Tier 2 intervention during math small group instruction.			
4. WICOR strategies which incorporate teaching/learning methodologies in the following critical ELA areas: Writing, Inquiry, Collaboration, Organization and Reading to Learn will be incorporated school-wide to support ELA student achievement.	AVID Coordinator; Curriculum Service Provider		PD on WICOR strategies for ELA and Social Studies teachers
5. Provide supplementary curricular and differentiated instructional support during small group class time for students who are in the bottom 50% and/or who have been identified through formative assessments as needing additional interventions. Such interventions will not be limited to access only during ELA and math, but may be used during any class to provide additional time and support for identified students.	Teachers, CSP, Transition coordinator	2017-18 School Year	Think Through Math WICOR Strategies
6. Provide supplementary curricular and differentiated instructional support during after school tutoring for students who are in the bottom 50%, who have been identified through formative assessments and/or are in the MTSS process due to academic need.	21 <sup>st</sup> Century Coordinator, Transition coordinator, teachers	2017-18 School Year	Think Through Math WICOR Strategies
7. Instructional leaders will monitor and support teachers in the use of Think Through Math and AVID WICOR strategies as teachers provide Tier 2 instruction to support students who need additional interventions.	Instructional coaches, Transition coordinator, CSP and Teacher Leaders	2017-18 School Year	Think Through Math WICOR Strategies
8. Utilize our School Community Liaison to support student achievement through improved student attendance,	School Community Liaison	2017-18 School Year	1.0 FTE School Community Liaison

school-family relationships, school-community relationships, and participation in the MTSS process			
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<b>Progress Indicators (Strategic Focus Area #2): Interventions and Supplemental Services (ELA and Math)</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
June 2018	AzMERIT results in Math and ELA	Principal, Assistant Principal, Data Coach	
Prior to each semester	RTI Student Generated List of the L50 students who need math support. List will be updated every semester in order to ensure fluidity of enrollment in and out of RTI classes.	Counselors/RTI Math Teacher/ Data Coach	
2017-18 School Yr	Bi-annual benchmark results for Math and ELA	Data Coach, CSP	
2017-18 School Yr	Formative assessment data	Data Coach, CSP	
2017-18 School Yr	Site classroom walkthrough feedback and trend data, trend data provided through My Learning Plan, and District Supervision and Instruction walkthrough and trend data	Principal, Assistant Principal, CSP	
2017-18 School Yr	MTSS referrals/discipline data	MTSS facilitator, MTSS team	

<b>Strategic Focus Area #3: High Functioning Professional Learning Communities</b>			
<b>School's Priorities:</b> Commitment to PLC process by all stakeholders and professional development needed to support teachers at all levels of the process. Maintain the current master schedule that provides for common plan by content area. Content level PLCs meet at a minimum one time weekly during their common plan for 60 minutes.			<b>School Leader Responsible:</b> Principal Assistant Principal
<b>Desired Outcome:</b> Teachers will engage in the PLC process with fidelity, including meaningful collaboration, data analysis, and the creation and utilization of common formative assessments, which will positively impact student achievement.			
<b>Action Steps (Strategic Focus Area #3): High Functioning Professional Learning Communities</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
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 Utterback faculty.	Summer 2017 – Make-up session Fall 2017.	District Funds/ Solution Tree Vendor to provide PD.
2. Provide PLC professional development to build common knowledge about the PLC process that fosters a school culture of continuous learning and provides evidence that learning for all is the school's priority. PD will include but not limited to meaningful collaboration, data analysis, and the creation and utilization of common formative assessments.	CSP, Data Coach, Outside Consultant, PLC teams	2017-18 School Year	District PLC guide, Professional Development

3. Quarterly curriculum maps and teachers' lessons plans will demonstrate that teachers are implementing the district curriculum in order to provide equal access for all students.	Teachers, CSP	2017-18 School Year	District Curriculum 3.0, Blue print. Scope & Sequence. Instructional resources
4. Provide professional development for teachers on the implementation of the curriculum and curriculum pacing, including unpacking standards.	Principal, Asst. Principal, CSP, Instructional Leaders	2017-18 School Year	District Curriculum 3.0, Blue print. Scope & Sequence. Instructional resources
5. Use data from walk-throughs and lesson plans to determine alignment to curriculum and implementation.	Principal, Asst. Principal, Data coach, Transition coordinator, Instructional Leaders	2017-18 School Year	Curriculum Blueprint, Teacher lesson plans
6. A Data Coach will support the analysis of benchmark assessments, AzMERIT, and common formative assessment (CFA). The Data Coach will ensure teachers are trained to collect and analyze data correctly to adjust instruction to meet each student's needs. The Data Coach will also identify our L25% and track their progress throughout the year.	Data Coach, Teachers	2017-18 School Year	1.0 FTE Data Coach
7. Teachers will be trained on how to use SchoolCity software to create user-friendly results of common formative	Principal, Asst.	2017-18 School Year	SchoolCity

assessments which are provided to each team member with timely evidence of student learning.	Principal, Instructional Leaders, Consultant, CSP		
8. Instructional leaders monitor the curriculum, lesson planning, and formative assessment development.	Principal, Asst. Principal, Instructional Leaders, CSP	2017-18 School Year	PLC guide, Lesson plans, Assessments
9. Utilize formative assessment data to monitor student progress and adjust instruction.	Teachers, CSP, data coach, outside consultant - PLCs	2017-18 School Year	Common formative assessment data
10. Use the results from common formative assessments to develop more effective instructional strategies, to plan new lessons, and to identify students who need additional time and support for learning.	Teachers, CSP, data coach, outside consultant, PLCs	2017-18 School Year	PLC guide
11. Instructional leaders monitor the analysis of benchmark data and the implementation of action plans that address student learning needs.	Principal, Asst. Principal, data coach, transition coach, Teachers, CSP, outside consultant, PLCs	2017-18 School Year	Benchmark data / PLC action plans

<b>Progress Indicators (Strategic Focus Area #3): High Functioning Professional Learning Communities</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
Summer 2017 Make-up Session Fall 2017	Attendance Sheets for Solution Tree Professional Development on Professional Learning Communities.	Admin.	
2017-18 School Yr	Development and implementation of quarterly curriculum and assessment calendar.	Principal, Asst. Principal, CSP, Instructional Leaders	
2017-18 School Yr	Teacher lesson plans show alignment of instruction to curriculum standards.	Principal, Asst. Principal, CSP, Instructional Leaders	
2017-18 School Yr	Professional Development calendar	Principal, Asst. Principal, CSP	
2017-18 School Yr	Completed SMART Goal Worksheet (PLC Guide p. 23)	PLCs	
2017-18 School Yr	School PLC Agenda and Minutes (PLC Guide p. 33)	PLCs	

2017-18 School Yr	Analyzing Student Work (PLC Guide p. 43)	PLCs	
2017-18 School Yr	Students scheduled for Tier 2 intervention	CSP, Teachers, and 21 <sup>st</sup> CCLC coordinators	

<b>Strategic Focus Area #4: Family and Community Engagement</b>			
<b>School's Priorities:</b> To increase opportunities for input from families and the community, as well as the necessity for effective communication and access to community services.			<b>School Leader Responsible:</b>  Principal  Assistant Principal
<b>Desired Outcome:</b> To develop parent, family, and community involvement that has a direct correlation with academic achievement and school improvement.			
<b>Action Steps (Strategic Focus Area #4): Family and Community Engagement</b>			
	<b>Person Completing Action</b>	<b>Timeline</b>	<b>Resources Needed / Source</b>
1. Hire or maintain a 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 (including benefits) Family Engagement Supplies as needed
3. Coordinate with Family and Community Engagement (FACE) Department at least quarterly; request and receive support as needed.	Liaison, Principal/ Transition Coordinator	By end of each Quarter	FACE point-of-contact
4. Actively and regularly involve Site Council in review of Transition Plan implementation	Liaison, Site Council	Monthly	Site Council point-of-contact

5. Include families as participants in school decisions, governance, and advocacy through Site Council and other school committees.	Principal, Liaison	Monthly	Principal
6. 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, and clearly defined systems that allows for home-school communication)	Principal, Liaison, Teachers, Parents	August 2017-May 2018	Webmaster Office Manager

<b>Progress Indicators (Strategic Focus Area #4): Family and Community Engagement</b>			
<b>Indicator Date</b>	<b>Evidence to Determine Progress Toward Achieving Desired Outcome</b>	<b>Position Responsible</b>	<b>Potential Adjustments</b>
By September, 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	
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 Manager	
April 2018	Letters of support from family, community, and partners (updated annually)	Liaison, Transition Coordinator	

**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.

<b>Identify up to 4 specific actions that will help make the Quick Win plan successful.</b>			
	<b>Action</b>	<b>Person Responsible</b>	<b>Timeline</b>
1	Professional development creating/refining a school-wide common vision and collective commitments.	Principal and Assistant Principal	By August 4, 2017
2	PLC will develop their own collective commitments and norms.	CSP	By August 11, 2017
3	Begin consistent recognition of faculty and staff by celebrating success during faculty meetings.	Teachers and staff	At weekly staff meeting
4	All teachers serving in long-term substitute assignments need to receive training on restorative practices, PBIS, PLCs, and TUSD disciplinary policies.	District	By October, 2017

5	Principal will communicate and review transition plan with all stakeholders. This will be done through PD with staff, site council meeting with invitation to all parents and community members to attend, newsletter, and website.	Principal	By May, 2017
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Utterback Transition Plan Budget				
Description	Approximate Cost (including benefits)	Purpose	Reference Strategy # & Action Step #	Source of Funding
Transition Coordinator (1.0 FTE)	\$57,700	<ul style="list-style-type: none"> <li>Support and monitor the PLC inquiry cycle and data analysis</li> <li>Support and monitor Tier 1 and 2 instruction and intervention</li> </ul>	Strategy #1 <ul style="list-style-type: none"> <li>Step #1, 3, 5, 6, 7, 8, 9, 10</li> </ul> Strategy #2 <ul style="list-style-type: none"> <li>Step #1, 2, 4, 5, 6, 8</li> </ul> Strategy #3 <ul style="list-style-type: none"> <li>Step #6, 7, 11</li> </ul>	Deseg
Curriculum Service Provider (CSP) (1.0 FTE)	\$57,700	<ul style="list-style-type: none"> <li>Support and monitor the PLC inquiry cycle and data analysis</li> <li>Support and monitor Tier 1 and 2 instruction and intervention</li> </ul>	Strategy #1 <ul style="list-style-type: none"> <li>Step #1, 2, 3, 5, 6, 7, 8, 9, 10</li> </ul> Strategy #2 <ul style="list-style-type: none"> <li>Step #1, 3, 4, 6, 7</li> </ul> Strategy #3 <ul style="list-style-type: none"> <li>Step #1, 2, 4, 5, 6, 7, 8, 9, 10, 11</li> </ul>	Deseg
<u>Data Coach</u> <u>Instructional Data and Interventionist Coordinator</u> (1.0 FTE)	\$57,700	<ul style="list-style-type: none"> <li>Support and monitor the PLC inquiry cycle and data analysis</li> <li>Support and monitor Tier 1 and 2 instruction and intervention</li> <li>Collect and analyze school discipline data including student referrals</li> </ul>	Strategy # Strategy #2 Strategy #3 <ul style="list-style-type: none"> <li>Step #6</li> </ul>	Deseg

RTI Math Teacher (1.0 FTE)	\$57,700	<ul style="list-style-type: none"> <li>Covering one teacher for RTI math class</li> </ul>	Strategy #2 <ul style="list-style-type: none"> <li>Step #2</li> </ul>	Deseg
School Community Liaison (1.0 FTE)	\$30,300	<ul style="list-style-type: none"> <li>Support student achievement through improved student attendance, school-family relationships, school-community relationships, and participation in the MTSS process</li> </ul>	Strategy #2 <ul style="list-style-type: none"> <li>Step #7, 8,</li> </ul>	Deseg
AVID Teacher (1.0 FTE)	0	To continue AVID elective offerings	Strategy #1 <ul style="list-style-type: none"> <li>Step 4</li> </ul>	Deseg – ALE
AVID Supplies	0	<ul style="list-style-type: none"> <li>Student supplies</li> <li>AVID notebooks</li> <li>Cornell note pads</li> <li>Color ink cartridges for data and presentations</li> </ul>	Strategy #1 <ul style="list-style-type: none"> <li>Step #1, 2, 3, 4, 5, 8,</li> </ul> Strategy #2 <ul style="list-style-type: none"> <li>Step #3, 4, 5, 8,</li> </ul> Strategy #3 <ul style="list-style-type: none"> <li>Step #1, 3, 5, 7, 9</li> </ul>	Deseg – ALE
Extended PLC time for subject and grade level teams	\$12,000	<ul style="list-style-type: none"> <li>Teaching teams will meet in off-contract PLCs.</li> </ul>	Strategy #1 <ul style="list-style-type: none"> <li>Step #1, 2</li> </ul> Strategy #2 <ul style="list-style-type: none"> <li>Step #4, 5</li> </ul> Strategy #3 <ul style="list-style-type: none"> <li>Step #1, 2, 4, 7, 9, 10</li> </ul>	Deseg
Extended PD time for teaching staff	\$6,000	<ul style="list-style-type: none"> <li>Strategically focused PD sessions to support the PLC inquiry and data analysis process</li> </ul>	Strategy #1 <ul style="list-style-type: none"> <li>Step #3, 6</li> </ul> Strategy #3 <ul style="list-style-type: none"> <li>Step #1, 2, 5, 7</li> </ul>	Deseg

Think Through Math	0	<ul style="list-style-type: none"> <li>• Site license                             <ul style="list-style-type: none"> <li>○ Support Tier 2 interventions in the classroom</li> <li>○ Support Tier 2 interventions 24/7 with online platform</li> </ul> </li> </ul>	Strategy #2 <ul style="list-style-type: none"> <li>• Step #2, 4, 5, 6</li> </ul>	Deseg Central
<b>Total</b>	<b>\$279,100</b>			



**TUCSON UNIFIED SCHOOL DISTRICT**

MEETING OF: June 13, 2017

TITLE: 2017-18 Proposed USP Budget

ITEM #: 16

Information:

Study: X

Action: X

PURPOSE:

Approval of the FY2017-2018 USP Proposed Budget.

DESCRIPTION AND JUSTIFICATION:

Presentation and approval of the USP Budget by the Governing Board is mandated by the USP Budget Process: "The District provides a copy of the "Final Draft" 2017-18 Proposed USP Budget that will be considered by the Governing Board with any allocation revisions using the approved format. Any changes from Draft #3 and other previous drafts shall be noted in the same way as described in previous formats. If approved, the District will file the Final USP Budget on this date, if possible, or no later than June 14, 2017."

BOARD POLICY CONSIDERATIONS:

LEGAL CONSIDERATIONS:

For all Intergovernmental Agreements (IGAs), Initiator of Agenda Item provides the name of the agency responsible for recording the Agreement after approval:

For amendments to current IGAs, Initiator provides original IGA recording number:

\_\_\_\_\_  
Legal Advisor Signature (if applicable)

BUDGET CONSIDERATIONS:

\_\_\_\_\_ District Budget  
 \_\_\_\_\_ State/Federal Funds  
 \_\_\_\_\_ Other  
Budget Cost      Budget Code

Budget Certification (for use by Office of Financial Services only):

Date \_\_\_\_\_  
 I certify that funds for this expenditure in the amount of \$ are available and may be:  
 Authorized from current year budget  
 Authorized with School Board approval  
 Code:      Fund:

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INITIATOR(S):

Renee Weatherless, Sr. Finance Director

6/1/17

---

Name

Title

Date

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DOCUMENTS ATTACHED/ ON FILE IN BOARD OFFICE:

ATTACHMENTS:

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No Attachments Available

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TUCSON UNIFIED SCHOOL DISTRICT

BOARD AGENDA ITEM  
CONTINUATION SHEET

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*Celebrate the US!*

**TUCSON UNIFIED SCHOOL DISTRICT**

MEETING OF: June 16, 2017

TITLE: 2017-2018 Proposed USP Budget

ITEM #: 4

Information:

Study: X

Action: X

PURPOSE:

Approval of the FY2017-2018 USP Proposed Budget.

DESCRIPTION AND JUSTIFICATION:

Presentation and approval of the USP Budget by the Governing Board is mandated by the USP Budget Process: "The District provides a copy of the "Final Draft" 2017-18 Proposed USP Budget that will be considered by the Governing Board with any allocation revisions using the approved format. Any changes from Draft #3 and other previous drafts shall be noted in the same way as described in previous formats. If approved, the District will file the Final USP Budget on this date, if possible, or no later than June 14, 2017."

BOARD POLICY CONSIDERATIONS:

LEGAL CONSIDERATIONS:

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\_\_\_\_\_  
Legal Advisor Signature (if applicable)

BUDGET CONSIDERATIONS:

\_\_\_\_\_ District Budget  
 \_\_\_\_\_ State/Federal Funds  
 \_\_\_\_\_ Other  
Budget Cost      Budget Code

Budget Certification (for use by Office of Financial Services only):

Date \_\_\_\_\_  
 I certify that funds for this expenditure in the amount of \$ are available and may be:  
 Authorized from current year budget  
 Authorized with School Board approval  
 Code:      Fund:

---

INITIATOR(S):

Renee Weatheless, Sr. Finance Director

6/14/17

Name

Title

Date

---

DOCUMENTS ATTACHED/ ON FILE IN BOARD OFFICE:

**ATTACHMENTS:**

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 [Presentation](#)

 [USP Budget Summary - SY17-18](#)

 [AttachmentB-FinalDraft-BudgetResponses](#)

 [AttachmentA-FY17-18FinalDraft](#)

 [Cover Letter-Board](#)

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TUCSON UNIFIED SCHOOL DISTRICT

BOARD AGENDA ITEM  
CONTINUATION SHEET

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**From:** Taylor, Martha  
**Sent:** Wednesday, June 21, 2017 3:21 PM  
**To:** 'vicki.balentine@gmail.com'; Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Peter Beauchamp; Rubin Salter; Shaheena Simons; Willis D. Hawley  
**Cc:** Desegregation; Soto, Karla; Weatherless, Renee; Converse, Bruce  
**Subject:** 1 - Final Budget FY18: Final Cover Letter; FY17-18 Final Draft Revised; FY17-18 Final Draft Revised (Excel)  
**Attachments:** Final Cover Letter.pdf; FY17-18 Final Draft Revised.pdf; FY17-18 Final Draft Revised.xlsx

**Dr. Hawley and counsel:**

We attempted to send you the Final Budget for FY 2018 on Friday afternoon, June 16. Today, Dr. Hawley explained that none of you received it. We tried sending it again this afternoon and it was returned as too large. We are now sending again and including various attachments in three different emails.

- Email 1: Final Cover Letter; FY17-18 Final Draft Revised; FY17-18 Final Draft Revised (Excel)
- Email 2: Att A RFI Responses; Att B Final Budget Responses
- Email 3: Att C Transition-Magnet Plans

Also, below is the original text from our first email sent on Friday, June 16, and an additional sentence with updated information.

**6/16/17:** *Dr Hawley/Counsel: The District brought the Final Budget to the Board on Tuesday night but the item was not discussed. The District is bringing the Final Budget to the Board tonight and is attaching the Final Budget and related documents here. The District will develop and submit a revised process and timeline depending on the outcome of tonight's Board discussion. The timeline will be different if the budget is approved tonight or if the item is moved to the next meeting (June 27th). The timelines for formal objections would not begin until the Board has adopted the budget. Although labeled "Final Budget" the attached represents the "Final Proposed Budget" as it is possible the Board could adopt the budget with recommended changes. If so, we will communicated those to all parties on Monday.*

*Have a great weekend, Sam*

**6/21/17:** *Further, the Governing Board did not discuss the item last Friday but will review and should approve the USP Budget on Tuesday June 27.*

**From:** Taylor, Martha  
**Sent:** Wednesday, June 21, 2017 3:45 PM  
**To:** 'vicki.balentine@gmail.com'; Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Peter Beauchamp; Rubin Salter; Shaheena Simons; Willis D. Hawley  
**Cc:** Brown, Samuel  
**Subject:** 2A-1 Final Budget FY18: Att A RFI Responses  
**Attachments:** A-1.pdf

Att A RFI Responses 1

**Martha G. Taylor, JD**

**Sr. Director of Desegregation  
Office of Desegregation  
Dept. of Legal Services  
Tucson Unified School District  
520-225-6067  
[martha.taylor@tusd1.org](mailto:martha.taylor@tusd1.org)**

**From:** Taylor, Martha  
**Sent:** Wednesday, June 21, 2017 3:45 PM  
**To:** 'vicki.balentine@gmail.com'; Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Peter Beauchamp; Rubin Salter; Shaheena Simons; Willis D. Hawley  
**Cc:** Brown, Samuel  
**Subject:** 2A-2 Final Budget FY18: Att A RFI Responses  
**Attachments:** A-2.pdf

Att A RFI Responses 2

**Martha G. Taylor, JD**

**Sr. Director of Desegregation  
Office of Desegregation  
Dept. of Legal Services  
Tucson Unified School District  
520-225-6067  
[martha.taylor@tusd1.org](mailto:martha.taylor@tusd1.org)**

**From:** Taylor, Martha  
**Sent:** Wednesday, June 21, 2017 3:52 PM  
**To:** 'vicki.balentine@gmail.com'; Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Peter Beauchamp; Rubin Salter; Shaheena Simons; Willis D. Hawley  
**Cc:** Brown, Samuel  
**Subject:** 2A-3 Final Budget FY18: AttA RFI Responses  
**Attachments:** A-3 Compressed.pdf

### **Att A RFI Responses 3**

**Martha G. Taylor, JD**

**Sr. Director of Desegregation  
Office of Desegregation  
Dept. of Legal Services  
Tucson Unified School District  
520-225-6067  
[martha.taylor@tusd1.org](mailto:martha.taylor@tusd1.org)**

**From:** Taylor, Martha  
**Sent:** Wednesday, June 21, 2017 3:28 PM  
**To:** 'vicki.balentine@gmail.com'; Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Peter Beauchamp; Rubin Salter; Shaheena Simons; Willis D. Hawley  
**Cc:** Desegregation; Soto, Karla; Weatherless, Renee; Converse, Bruce  
**Subject:** 2B - Final Budget FY 18: Att B Final Budget Responses  
**Attachments:** Att B Final Budget Responses.pdf

Email 2 was too large so it is now in two different emails as 2A and 2B.

Email 2B: Att B Final Budget Responses

**Martha G. Taylor, JD**

**Sr. Director of Desegregation**  
**Office of Desegregation**  
**Dept. of Legal Services**  
**Tucson Unified School District**  
520-225-6067  
[martha.taylor@tusd1.org](mailto:martha.taylor@tusd1.org)

**From:** Taylor, Martha  
**Sent:** Wednesday, June 21, 2017 3:22 PM  
**To:** 'vicki.balentine@gmail.com'; Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Peter Beauchamp; Rubin Salter; Shaheena Simons; Willis D. Hawley  
**Cc:** Desegregation; Soto, Karla; Weatherless, Renee; Converse, Bruce  
**Subject:** 3 - Final Budget FY18: Att C Transition-Magnet Plans  
**Attachments:** Att C Transition-Magnet Plans.pdf

- Email 3: Att C Transition-Magnet Plans

**Martha G. Taylor, JD**

Sr. Director of Desegregation  
Office of Desegregation  
Dept. of Legal Services  
Tucson Unified School District  
520-225-6067  
[martha.taylor@tusd1.org](mailto:martha.taylor@tusd1.org)



**TUCSON UNIFIED SCHOOL DISTRICT**

MEETING OF: June 27, 2017

TITLE: 2017-2018 Proposed USP Budget

ITEM #: 26

Information:

Study: X

Action: X

PURPOSE:

Approval of the FY2017-2018 USP Proposed Budget.

DESCRIPTION AND JUSTIFICATION:

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BOARD POLICY CONSIDERATIONS:

LEGAL CONSIDERATIONS:

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\_\_\_\_\_  
Legal Advisor Signature (if applicable)

BUDGET CONSIDERATIONS:

\_\_\_\_\_ District Budget  
 \_\_\_\_\_ State/Federal Funds  
 \_\_\_\_\_ Other  
Budget Cost      Budget Code

Budget Certification (for use by Office of Financial Services only):

Date \_\_\_\_\_  
 I certify that funds for this expenditure in the amount of \$ are available and may be:  
 Authorized from current year budget  
 Authorized with School Board approval  
 Code:    Fund:

---

INITIATOR(S):

Renee Weatherless, Sr. Finance Director

6/20/17

---

Name

Title

Date

---

DOCUMENTS ATTACHED/ ON FILE IN BOARD OFFICE:

**ATTACHMENTS:**

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 [Presentation](#)

 [AttachmentA-FY17-18FinalDraft](#)

 [AttachmentB-FinalDraft-BudgetResponses](#)

 [Summary](#)

 [Cover Letter](#)

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TUCSON UNIFIED SCHOOL DISTRICT

BOARD AGENDA ITEM  
CONTINUATION SHEET

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