

Roskruge K8 Magnet School Plan 2019-20 SY
Magnet Theme: Dual Language
Principal: Yvonne Torres
Tucson Unified School District

Roskruge K-8 Dual Language school is currently racially concentrated that earned the Arizona State letter grade C. The mission of the school is to produce bilingual, bi-literate, and bi-cultural students with a seal of bi-literacy at graduation. All students participate in the Two Way Dual Language Program. The program balances the number of native English speakers and Spanish native speakers into one class and are integrated for instruction so that both groups of students serve in the role of language models and language learners. The program begins in Kindergarten with 90% Spanish and 10% English and the Spanish portion lowers to 50% by 5th grade. At the middle school level, the program is taught 50% in English and 50% in Spanish. The school gives students the opportunity to earn three high school credits in Spanish with a pathway to take high school Advance Placement classes.

PROGRAMS													
TITLE 1 PROGRAM TYPE Please indicate type				OTHER PROGRAMS Check any/all that apply									
X	School Wide		Targeted Assistance	X	Magnet		SIG	X	Targeted School Improvement Students w/ Disabilities		Comprehensive Support & Improvement		D or F Status

TIMELINE FOR PLAN SUBMISSION AND MONITORING					
Mar. 15, 2019	Oct. 4, 2019	Dec. 20, 2019	March 13, 2020	May 20, 2020	TBD
Magnet Plan Submission	Quarter 1 Progress Review	Quarter 2 Progress Review	Quarter 3 Progress Review	Quarter 4 Progress Review	Review of 2019 AzMERIT

GOALS FOR MAGNET SCHOOL EFFECTIVENESS

GOAL 1: BY THE 40TH DAY OF THE 2019-20 SY, ROSKRUGE WILL MAKE PROGRESS TOWARDS BECOMING AN INTEGRATED SCHOOL.

Integration Measure: a school is “Integrated” when no racial or ethnic group exceeds 70% of the student population and all racial or ethnic groups are within +/- 15% of the average for the relevant level (ES, MS, K8, or HS).

GOAL 2: ROSKRUGE WILL ENHANCE ACADEMIC QUALITY BY THE END OF THE 2019-20 SY, AS MEASURED BELOW.

Academic Quality Measures:

Academic Performance (All Students)

1. Letter grade assigned to the school by the state. The state uses student performance on statewide standardized tests as a major consideration in determining these grades. Letter grades that are acceptable are A and B.

Academic Performance (African American and Latino Students)

2. Whether the state test scores for African American and Latino students in a particular school exceed the average test scores of African American and Latino students in schools throughout the district with similar grade structures (e.g. K-5)
3. The size of the achievement gap in mathematics and English language arts (ELA) comparing test scores of white students to those of African American and Latino students.
4. The extent to which the school has narrowed or eliminated achievement gaps.
5. Improvement in passing scores on state tests for African American and Latino students.

GOAL 1: INTEGRATION (Providing Diversity, Excellence, and Equity)

Integration: Providing Diversity, Excellence, and Equity

Current Integration Status: Racially Concentrated (614 students)

Race/Ethnicity: 8% White, 3 % African American, 79% Hispanic, 8% Native American, 0% Asian American, 3% Multi-racial.

Objective: Continue to recruit all students, with a focus on increasing the non-Latino student population.

Integration Indicator: Integration of Diverse Student Population

Actions to Address Integration Indicator and to Achieve Goal(s):

- The school will plan and implement recruitment and retention activities and events that are proven to increase integration.
- Recruitment and marketing activities are planned and implemented by the District and the school.
- The District Communication Department will provide marketing materials appropriate to support the school’s branding and activities. Materials include banners, posters, brochures, and other school specific materials.
- Roskruge will be part of the District Communication Department deployment of commercial media including television, print, and social media.

Critical Focus Area: Recruitment and Retention

Critical Focus Area Action Steps:

1. Create a partnership with Bloom ES to support intergration objective.
2. Magnet Coordinator (or staff representative) will participate in all District recruitment activities offered to the school.

3. Leadership team will strategically identify areas for school based recruitment, provide marketing materials, and engage in recruitment opportunities [such as visits to preschool parent nights, community centers, fitness centers, places of worship].
4. Staff will create partnerships with community members that assist in recruitment events and school magnet visibility.
5. Principal will ensure implementation of a collaborative school community that creates partnerships and implements the magnet theme with fidelity in order to attract and maintain a diverse student population.
6. Magnet Coordinator (or staff representative) will document recruitment and retention efforts in a quarterly report, to be reviewed by the principal and submitted to the Magnet Department after quarterly benchmark assessments are analyzed.
7. Recruitment logs will be kept on-site and document district and school recruitment events, tours, and magnet phone inquiries.

Evidence of Progress

- | | |
|--|---|
| <ul style="list-style-type: none"> • Calendar of Events • Attendance Documents and Agendas • Meeting Notes. • Synergy Reports • Magnet Reports • IAP, Leadership Team, and Site Council Attendance | <ul style="list-style-type: none"> • Facebook • School Website • 40th Day Data • Application Data • Calendar of Events • School Surveys |
|--|---|

GOAL 2: ACADEMIC QUALITY**A. Data Analysis, Trends, and Objectives** *(language in red will be updated based on 2019 AzMERIT data)***1. Improve the academic performance of all students**

ELA AzMERIT	2018	31.5% of all students scored proficient or highly proficient; 3.2% above district proficiency rates.
	2019	Objective: 34.5% of all students will score proficient or highly proficient. (at least 3% increase)
	2019	XX.X% of all students achieved proficient or highly proficient; XX.X% above district proficiency rates.
	2020	Objective: TBD
MATH AzMERIT	2018	28.2% of students achieved proficient or highly proficient; 1.1% above district proficiency rates.
	2019	Objective: 31.2% of all students will score proficient or highly proficient (at least 3% increase)
	2019	YY.Y% of all students achieved proficient or highly proficient; YY.Y% above district proficiency rates.
	2020	Objective: TBD

2. Improve the academic performance of African American students to narrow or eliminate achievement gaps

ELA AzMERIT	2018	33.3% of African American students were proficient/highly proficient; 9.5% above district proficiency rates for AfAm students.
	2019	XX.X% of African American students were proficient/highly proficient; XX.X% above district proficiency rates for AfAm students.
	2020	Objective: TBD
MATH AzMERIT	2018	16.7% of African American students were proficient/highly proficient; 2.7% below district proficiency rates for AfAm students.
	2019	XX.X% of African American students were proficient/highly proficient; XX.X% above district proficiency rates for AfAm students.
	2020	Objective: TBD

3. Improve the academic performance of Latino students to narrow or eliminate achievement gaps

ELA AzMERIT	2018	31.4% of Latino students were proficient/highly proficient; 4.4% above district proficiency rates for Latino students.
	2019	XX.X% of Latino students were proficient/highly proficient; XX.X% above district proficiency rates for Latino students.
	2020	Objective: TBD
MATH AzMERIT	2018	27.8% of Latino students were proficient/highly proficient; 1.2% above district proficiency rates for Latino students.
	2019	XX.X% of Latino students were proficient/highly proficient; XX.X% above district proficiency rates for Latino students.
	2020	Objective: TBD

A. Actions to Improve Academic Quality

Roskruge has identified patterns and trends through the ADE Comprehensive Needs Assessment (CNA) process to identify school strengths and weakness across six School Improvement Action Plan (SIAP) Principles. The following SIAP Principles are outlined in the Magnet Plan: Principle 2 Effective Teachers and Instruction, Principal 4 Effective Curriculum, and Principle 6 Family and Community Engagement.

SIAP Principle 2: Effective Teachers and Instruction (Indicators 2.4 and 2.7)

SIAP Indicator 2.4: Our teachers implement evidence-based, rigorous, and relevant instruction

Actions to Address SIAP Indicator and to Achieve Academic Goals and Objectives:

- School PD calendar will support ongoing support for district initiatives (district supported with deployment of personnel and resources).
- The principal and school leadership team will follow a structured system for monitoring daily instruction.
- The Teacher Evaluation Instrument (Danielson Framework) will be used to guide pre-conferences, evaluations, and post-conferences.
- The District's Support & Innovation Team (Title 1) along with the Magnet Department and the School Director will gather classroom instruction trend data to identify strengths and refinements. Next steps will be determined and an action plan will be developed to address needs and or to provide enrichment. These visits will take place at least once a semester.
- Teachers will use pedagogical approaches that include culturally responsive instruction.
- Teachers will plan and use quality Tier 1 practices at a rigorous level that includes all activities aligned to a daily objective, higher order questions and discussion, engagement strategies, and checks for understanding.

- Use the District Classroom Walkthrough Rubric that utilizes the Danielson Framework of Instruction and the Essential Elements of Instruction (EEI), along with the Two-Way Dual Immersion Room Environment Checklist to support teachers with Tier 1 instruction.

Critical Focus Area 1: Structured Systems for Monitoring Daily Instruction

Critical Focus Area Action Steps:

1. Instructional leaders will follow a walkthrough and reflection cycle where walkthrough data is collected and shared with the teacher.
2. Instructional leaders and teachers will document refinements during the reflection meeting after the walkthrough and the actions steps to incorporate the identified refinements in daily instruction.
3. Instructional leaders will maintain an observation log with identified action steps for each teacher to implement in their daily practices.
4. Instructional leaders will check lesson plans during the pre-conference, observation and post-conference cycle to ensure all teacher actions are aligned to the daily objective. Refinements for lesson planning will be identified and an action step to address refinements will be developed and monitored by the administration.

Evidence of Progress

- Instructional Focus Calendar
- Walkthrough Data
- Two-Way Dual Language Immersion Environmental Checklist

Critical Focus Area 2: Daily Lesson Plans to Support Tier 1 Instruction

Critical Focus Area Action Steps:

1. Instructional leaders will check teacher lesson plans when they are conducting walkthroughs. Lesson plans books will be kept on the teacher's table and opened to the daily lesson being implemented.

2. Dual language lessons will be written in Spanish and delivered in Spanish.
3. Printed lesson plans will be on each teacher's desk by Monday of each week.
4. Teachers will submit (IFC) Instruction Focus Calendar to Administration with assessment results and how and when Enrichment and Reteach will take place.
5. Lesson plans with all required information for a dual-language program will be planned and implemented.

Evidence of Progress

- Lesson Plans
- Enrichment and Reteach Plans
- Instructional Focus Calendar

SIAP Indicator 2.7: Our teachers collaborate with other teachers, administrators, parents, and education professional to ensure the success of all students.

Actions to Address SIAP Indicator and to Achieve Academic Goals and Objectives:

- Intervention and Supplemental Services (Math, Spanish, and ELA) will be offered during the school day to support students through Tier 2 and 3 instruction.
- MTSS teams will focus on academic performance data (school wide, grade level, and classroom level Tier 1, 2, and 3 recommendations as a response to data at the school wide, sub group, or individual student level).
- Principal and school leadership teams will use structured systems for monitoring the efficiency and effectiveness of PLC Collaborative Teacher Team grade level/course team work
- The principal and Magnet Coordinator will meet with the Magnet Department at least once a quarter to discuss observational findings of PLC Collaborative Teacher Teams strengths and refinements. Next steps will be developed for implementation and monitored by the principal and Magnet Coordinator.
- The Magnet Coordinator will meet monthly with the Magnet Department to focus on Tier 1 instruction and the work of PLC Collaborative Teacher Teams.
- Students who have not met the standards as determined by benchmark assessments will be referred for before/after school tutoring.
- At the elementary level, intervention groups will be determined and documented in teacher lesson plans.
- At the elementary level, fluid small group interventions during the day will be planned and scheduled.
- Restorative conferences will occur as needed between student-student, student-teacher, and student-teacher- parent. Conferences will be documented.
- Teachers will ensure information is relayed to stakeholders in parent language preference.

- Teachers will actively participate in PBIS process-distribute PBIS tickets for student positive behavior – incentives for all grade levels.

Critical Focus Area 1: Intervention and Supplemental Tier 2 Services (Math and ELA)

Critical Focus Area Action Steps:

1. School schedule will embed a 25 minute time block where students can receive supplemental Tier 2 instruction or academic enrichments.
1. IFC: Instructional Focus Calendar will be turned in every two weeks with the standards taught along with the results of the formative assessment. Teacher will note mastery of standard and will state when reteach and enrichment will take place.

Math:

- Teachers and math interventionist will work with Schoo lCity results and plan small group interventions.
- Instructional leader and teachers will monitor benchmark data to ensure students are properly enrolled in the Math RTI classes.

ELA:

- Instructional leaders and teachers will monitor benchmark data to ensure reteach and enrichment.

Elementary:

- Teachers will maintain fluid grouping in ELA and Math utilizing the computer time.

Evidence of Progress

- Instructional Focus Calendar
- Test Scores
- Class Rosters

Critical Focus Area 2: High Functioning Professional Learning Communities Collobortive Teacher Teams

Critical Focus Area Action Steps:

1. Elementary PLC Collobortive Teacher Teams (CTTs) meet during the school day each week for at least 60 minutes.
2. Middle School PLC CTTS meet daily as afforded by the 7 period day school schedule. Teachers will meet in content CTTs to complete the CTT Team Cycle and Grade level teams for Kid Talks. Intervetnions for students to meet standards of the curriculum will be schueled two days a week.
3. PLCs-CTTs will use the results from common formative assessments to share and develop more effective instructional strategies and to plan for re-teaching so that all students show mastery.

Evidence of Progress

- PLC-CTT Schedule
- PLC-CTT Binders and Data Notebooks
- Analyzed CFA and Benchmark Data

SIAP Principle 4: Effective Curriculum (Indicator 4.2)

SIAP Indicator 4.2: Our written curricula align with the AZ State Standards and English Language Proficiency Standards, when appropriate, for all content areas.

Actions to Address SIAP Indicator and to Achieve Academic Goals and Objectives:

- Teachers will implement the TUSD Curriculum with fidelity (Curriculum Lead Teacher Initiative/ PLC). Lead teacher will help provide professional development for teachers to ensure that teachers are using the TUSD Curriculum with fidelity.
- Teachers will implement the TUSD Curriculum using the Two Way Dual Language Model with fidelity.
- Teachers will meet in PLC teams to plan lessons that provide opportunities for students to personally connect with curriculum through use of culturally relevant materials.
- Instructional leaders will monitor the implementation and alignment of the TUSD Curriculum.

Critical Focus Area: Plan and implement the TUSD Curriculum for all grade levels and content areas.

Critical Focus Area Action Steps:

1. PLC-CTTs will meet weekly for at least 60 minutes to plan instruction that is aligned to the TUSD Curriculum and implement the curriculum standards with fidelity.
2. PLC-CTTs will clarify the essential learning (unpacking standards) for each unit of instruction as determined by TUSD Curriculum and the scope and sequence.
3. District pacing guides will be used when planning units for instruction and daily lesson plans to ensure alignment to the TUSD Curriculum and scope and sequence.

4. Instructional leaders will review lesson plans during walkthroughs and classroom visits to ensure the alignment of TUSD Curriculum to the daily lesson plan. Instruction leaders will work with teachers who show miss-alignment in their planning and daily instruction to ensure alignment.
5. Instructional leaders will work with PLC-CTTs in planning instruction, common formatives, re-teaching lessons, analyzing formal formatives and benchmark data to guarantee that TUSD Curriculum and the scope and sequence is aligned to instruction, common formatives, and benchmark assessments.

Evidence of Progress

- Lesson Plans
- Walkthrough Data
- PLC -CTTs 365 Documentation

SIAP Principle 6: Family and Community Engagement (Indicator 6.1)

Family Engagement Objectives:

- By the end of the 2018-19 SY, 30% of families will have participated in a meeting/conference to update them on their child's academic and/or behavioral progress and to learn from families how best to meet the needs of their student.
- Home and Community Partnership Related Questions, Leadership Related Questions, and Overall Satisfaction ratings will rise by a minimum of 3% on the School Quality Survey.

SIAP Indicator 6.1: Our staff has high expectations of learning for all students.

Actions to Address SIAP Indicator and to Achieve Family Engagement Objectives:

- The leadership team will develop partnerships among families, communities, and schools that enhance student development and learning.
- The principal and staff will establish lines of communication to families, community members, and organizations.
- Staff will participate in District training to ensure that parents feel welcomed and needed as partners in enhancing their children's learning.
- Staff will develop and use social media structures to connect with students and families.
- The principal will ensure that assemblies and Cafecitos are scheduled to recognize child, community and/or staff accomplishments.
- The Magnet Coordinator (or staff representative) and principal will strategically recruit in order to attract a diverse magnet applicant pool.

- The principal will ensure effective communication 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).

Critical Focus Area: To develop partnerships among families, communities, and schools that enhances student development and learning.

Critical Focus Area Action Steps:

1. The leadership team will 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.
2. Roskrug will include families as participants in school decisions, governance, and advocacy through Site Council and other school committees.
3. The principal will coordinate PTA meetings to share information.
4. The principal will ensure coordination of resources to support students and families with basic needs.
5. Staff members will coordinate with Family and Community Engagement (FACE) Department at least quarterly; request and receive support as needed.
6. Continue established community partnership that include U of Arizona, Brooklyn Pizza, U City Church, and Vinyard Church.

Evidence of Progress

- | | |
|--|--------------------------------------|
| • Parent Attendance Sheets | • PTA Meeting Agenda and Transcripts |
| • Letters of Support from Community Partners | • Parent Volunteer Attendance Sheets |

BUDGET AND STAFFING

Other school FTE to support Achievement Goals and School Specific Goals:

910(G) or non-910(G) FTE to support Achievement Goals and School Specific Goals. The District will assign other support staff to this school (e.g. Teacher Mentors, Technology Liaisons, Master Teachers, Lead Teachers, School Community Liaison Lead, MTSS Lead, etc.):

- 1.0 FTE Magnet Coordinator (910G, 202)
- 5.4 FTE Magnet Teachers (910G, 202)
- 3.0 FTE Teaching Assistants Bilingual (910G, 202)
- 7.25 FTE Teaching Assistants Bilingual (910G, other)
- 3.0 FTE Student Success Specialist (910G, 202)
- 1.0 FTE Librarian (910G, 202)
- 1.0 FTE Library Assistant (M&O)
- 1.0 FTE Guidance Counselor (M&O)
- 0.5 FTE Instructional Data Intervention Specialist (0.5 Deseg)
- 1.5 FTE Math or ELA Specialist (Title 1)
- 0.5 FTE Instructional Data Intervention Specialist (Title 1)
- 1.0 FTE School Community Liaison (Title I)
- 0.5 FTE Guidance Counselor (Title 1)
- 1.0 FTE Behavior Intervention Specialist (Title 1)

Roskruge Magnet Budget 2019-20 SY				
Description	Sum of FY20 (\$)	Purpose	Magnet Plan Principle #:	Source of Funding
1.0 FTE Teacher Spanish/ Interventionist	\$43,527.00	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.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
0.5 FTE Teacher Math	\$21,763.00	Math interventionist will be used to support FFB, L25, ELL and SPED students; will also instruct a core enrichment Math Counts class.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
3.0 FTE Teacher Spanish	\$130,581.00	All 6th-8th graders at Roskruge are enrolled in Spanish as a Core class. This is not an elective. These teachers plan with the other Core teachers who reinforce the Spanish language in their own classes. This includes increasing the number of students participating in Advanced Learning Experience (ALE) classes by providing opportunities for students to be promoted from Roskruge with Spanish HS credit and offer required support to students in Spanish.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
0.4 FTE Teacher Fine Arts	\$17,420.00	Fine Arts 4th-5th grade music to increase oral reinforcement of Spanish Language development through fine arts experiences	2: Effective Teachers and Instruction	Deseg

			4: Effective Curriculum	
0.2 FTE Magnet Teacher (6/5)	\$8,705.40	Establish Dual Language Academy Student Ambassadorships. Use local organizations to have our youth practice public speaking, community involvement, and leadership skills. Ambassadors will communicate and present information at various events about Roskruge. The Roskruge Dual Language Ambassadorship will be based on academic rigor and commitment to higher education.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
0.6 FTE Magnet Teacher (6/5)	\$26,116.00	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.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
0.5 FTE Specialist Teacher-Technology	\$21,764.00	So PLC-CTT can review data and provide supplemental Tier 2 interventions	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
Mariachi Teacher	\$43,527.00	To support PLC/CTT at elementary level	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
Substitute Teachers	\$6,002.00	Substitute pay for Magnet teacher sick leave	2: Effective Teachers and Instruction	Deseg

			4: Effective Curriculum	
Certified Added Duty: Summer Hourly	\$36,330.00	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.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
3.0 FTE Magnet Teacher Assistant Bilingual	\$54,000.00	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.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
3.0 FTE Student Success Specialist	\$60,000.00	Increase oral reinforcement of Spanish language development through fine arts experiences.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
Classified Summer hourly	\$1,500.00	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.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
Classified hourly	\$3,300.00	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.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg

Supplies: Instructional (Summer)	\$2,757.00	Instructional supplies for summer school programs.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
Supplies: Family Engagement	\$500.00	Provide supplies as needed for Family Engagement events.	6: Family and Community Engagement	Deseg
1.0 FTE Magnet Site Coordinator	\$43,527.00	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.	Integration: Providing Diversity, Excellence and Equity	Deseg
Added Duty: Recruitment	\$3,000.00	Provide information regarding dual language program to prospective families.	Integration: Providing Diversity, Excellence and Equity	Deseg
Substitutes: PLC	\$1,500.00	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.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
Mileage	\$300.00	To reimburse Magnet Coordinator and Magnet Counselor for attending recruiting events and targeted elementary schools	Integration: Providing Diversity,	Deseg

		during the year, as well as to attend all district sponsored Magnet recruiting fairs.	Excellence and Equity	
Supplies: PLC	\$500.00	Improve overall achievement for all students [G2(A-E)] Provide materials for teachers to plan and create the teaching materials for the 18-19 SY during PLC and summer training.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
Certified Added Duty: PD, PLC-CTT	\$12,485.00	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-CTTs, teachers will design instructional strategies that are systematic, timely and focused on specific needs.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
1.0 FTE Librarian	\$43,527.00	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.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
Classified Summer Hourly: Office	\$3,700.00	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.	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
Classified Summer Hourly: Monitor	\$1,264.00	Student safety during summer school program and to provide hallway supervision as well as supervision before school and at lunchtime and dismissal.	2: Effective Teachers and Instruction	Deseg

			4: Effective Curriculum	
Out of State Travel	\$2,000.00	Two (2) staff members will attend annual Magnet Schools of America Conference to learn strategies from other magnet school leaders across the country that enhance magnet programs	2: Effective Teachers and Instruction 4: Effective Curriculum 6: Family and Community Engagement Integration: Providing Diversity, Excellence and Equity	Deseg
Registration: Magnet Schools of America (MSA) National Conference	\$6,000.00	Two (2) staff members will attend annual Magnet Schools of America Conference to learn strategies from other magnet school leaders across the country that enhance magnet programs	2: Effective Teachers and Instruction 4: Effective Curriculum 6: Family and Community Engagement Integration: Providing Diversity, Excellence and Equity	Deseg
Employee Benefits	\$129,762.00			

Total Budget 2019-20 SY	\$725,357.40
Total FTE:	14.2

Roskruge K8 Title 1 Budget 2019-2020 SY				
Description	Sum of FY20 (\$)	Purpose	SIAP/ Magnet Plan Principle #	Source of Funding
1.5 FTE Math or ELA	\$67,550.00	Reduce class sizes.	2: Effective Teachers and Instruction 4: Effective Curriculum	Title 1
ESI Substitutes	\$2000.00		2: Effective Teachers and Instruction 4: Effective Curriculum	Title 1
Added Duty	\$18,000.00	Added duty for teachers to participate in summer school or tutoring	2: Effective Teachers and Instruction	Title 1
District Supplies	\$5,595.00	District Supplies for school resources.	2: Effective Teachers and Instruction	Title 1
Instructional Aids	\$5,000.00	Supplemental resources for teachers to use in classrooms to promote student success.	2: Effective Teachers and Instruction	Title 1
Technology	\$8,000.00	Tech Related Hardware & Software	2: Effective Teachers and Instruction	Title 1
0.5 FTE Instructional Data Intervention Specialist	\$22,000.00	Instructional Data Intervention Specialist supports student achievement by supporting principals, teachers and other site staff in	2: Effective Teachers and Instruction	Title 1

		student achievement data collection and analysis as aligned with curriculum and instruction and using this to support MTSS/RTI practices to identify students not making adequate progress; assists in the design of effective evidence/research based interventions; links teachers and other instructional staff with the resources and support they need including interventions to help students achieve in a standards-based system; trains and supports teachers in reading data and how to use it in planning and driving the district's curriculum and the school's Continuous Improvement Plan/IAP. (0.5 from Title 1 and 0.5 from Deseg)	4: Effective Curriculum	
Added Duty	\$10,400.00	Added duty for teachers to participate in summer PDs	2: Effective Teachers and Instruction 4: Effective Curriculum	Title 1
Added Duty - PLC-CTT	\$6,000.00	Added duty for teachers to participate in off-contract PLC-CTTs	2: Effective Teachers and Instruction 4: Effective Curriculum	Title 1
Other Books, Periodicals & Media	\$2,000.00	Instructional and student resources	2: Effective Teachers and Instruction	Title 1
Technology	\$2,000.00	Tech Related Repairs	2: Effective Teachers and Instruction	Title 1

District Supplies	\$2,135.00	District Supplies for school resources.	2: Effective Teachers and Instruction	Title 1
1.0 FTE School Community Liaison	\$23,000.00	The School Community Liaison serves as a liaison between the school and the home and encourages parents and community involvement in school activities. The School Community Liaison provides referrals or works with TUSD services and resources as well as external social service agencies to provide information to staff, students and families.	6: Family and Community Engagement	Title 1
0.5 FTE Guidance Counselor	\$20,500.00	Counselor is essential in supporting student achievement through academic and behavior intervention practices aligned with PBIS and MTSS, including participating in MTSS meetings; gathering of information regarding student academics and behavior and documenting it to support Tier II and Tier III interventions; providing activities to meet the needs of the students; consults w/teachers, staff and parents to enhance their effectiveness in helping students; provides support to other educational programs; conducts in-service programs for faculty, parents, and community members; Assists students & families w/ school related problems; conducts and facilitate conferences with teachers, students and parents; provides opportunities for parent education programs.	2: Effective Teachers and Instruction 5: Conditions, Climate, and Culture 6: Family and Community Engagement	Title 1
1.0 FTE Behavior Intervention Specialist	\$22,000.00	Behavior Specialist is essential in supporting student achievement through academic and behavior intervention practices aligned with	5: Conditions, Climate, and Culture	Title 1

		PBIS and MTSS including, but not limited to, facilitating and assisting students to complete computer based intervention modules; gathering information regarding student academics and behavior and documenting it to support Tier II and Tier III interventions.		
Employee Benefits	\$46,515.00			
Total Budget 2019/20 SY	\$262,695.00			
Total FTE:	4.5			