

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 6th 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 2nd grade for both Roberts Naylor and Wheeler and 1st 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 2nd and 3rd 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 Alphabets, 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-2nd 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 Schools¹

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

¹ 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, 7th, 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 1st 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 5th - 12th 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.² 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.

² 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.³ The program: provides enrichment for students in jeopardy of being retained or attending summer school (target 5-7th 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. 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.

³ 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 out⁴; and provide opportunities for targeted interventions and supports through after school tutoring as a support to our students involved in extracurricular activities.⁵

⁴ 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.

⁵ 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).

Tentative Training Week	Estimated # of Teacher Attendees	Estimated Training Days
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.

Element	What do we expect teachers to know?	What do we expect teachers to be able to do?
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.

<i>The District requires specific groups of teachers to participate in the following USP-related PD:</i>								
	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