

## Appendix I: Strategic Plan (Working Draft)

### MEXICAN AMERICAN STUDENT SERVICES DEPARTMENT (MASSD) STRATEGIC PLAN SY 2018-19

#### MASSD MISSION

*As the Mexican American Student Services Department Staff, we advocate for students' academic achievement and social well-being. This is achieved by collaboratively working with TUSD schools and families by offering direct and auxiliary services, such as tutoring and mentoring.*

#### PURPOSE OF THE STRATEGIC PLAN

The MASSD is committed to improving the academic achievement and educational outcomes of Mexican American/Latino students (inclusive of students identified as ELLs) through a comprehensive asset-based model approach to student services integrated with culturally responsive practices for growth and advocacy. An asset-based model approach embraces and builds upon students' and their families' strengths, potential, culture/linguistic background, experiences, knowledge, and skills. Students and parents bring "funds of knowledge" from their community and homes to utilize at every level of the educational experience to further a commitment to equity and improved academic achievement in TUSD. The provision of support services for parents, administrators, and teachers in TUSD is foundational to the efficacy of these research-based practices centered on increasing student success in school and enhancing academic achievement. The Strategic Plan is a working document that will guide this work through the reorganization of the MASSD.

**MEXICAN AMERICAN STUDENT SERVICES DEPARTMENT (MASSD)  
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**AREAS OF SUPPORT**

The MASSD provides four areas of support services for Mexican American/Latino students (inclusive of ELL students) to meet the Department's Mission:

1. Direct support services to students, in coordination with the classroom teacher, school staff, and site administration. These services are categorized into two areas:
  - a. academic support
  - b. behavioral support
2. District-wide support services to TUSD administrators and teachers to dialogue and jointly modify educational approaches from a deficit model to an asset model<sup>1</sup>. This support is inclusive of PD coordinated with the CRPID.
3. Integrated support services to parents, in collaboration with District Departments including Family and Community Engagement.
4. Community support services through outreach and collaboration to develop partnerships as resources for students and families.

The MASSD Strategic Plan is an operational document inclusive of goals and objectives strategically designed to meet the Department's Mission. The first set of goals and objectives address the immediate actions required in the reorganization of the Department (staffing, training, development of support services models, etc.). The second set of goals and objectives address the services provided by MASSD throughout the school year.

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<sup>1</sup> Approaching students and families based upon our perceptions of their weaknesses rather than their strengths.(Gorski, 2010)

**MEXICAN AMERICAN STUDENT SERVICES DEPARTMENT (MASSD)  
STRATEGIC PLAN SY 2018-19**

**GOALS & OBJECTIVES**

**Set I- Immediate Reorganization Goals and Objectives**

**Goal 1:** Implement the reorganization of the MASSD to reflect asset-based support services integrated with culturally responsive strategies to improve academic student achievement & educational outcomes.

Objective	Responsible Party	Timeline	Measure
<b>A.</b> Develop and complete MASSD Reorganization Plan to reflect shift to an asset-based and culturally responsive foundation upon which all MASSD programs and services are structured. <ul style="list-style-type: none"> <li>Present Plan for approval to the Superintendent, SM, and Mendoza Plaintiffs. Present to Governing Board as an informational item per request.</li> </ul>	MASSD Director	Completion: December 13, 2017- July 30, 2018	Reorganization Plan completion and approval
<b>B.</b> Reorganize the MASSD staffing infrastructure <b>B.1.</b> Initiate and complete DIT process <b>B.2.</b> Initiate and complete hiring process for new positions within the Department: Program Specialists & CRC Tutors.	MASSD Director HR Director coordination	Initiation: DIT notifications by April 1, 2018  Completion: Program Specialists by August 2, 2018 & CRC Tutors by August 31, 2018	Completion of DIT HR process  Staff hired

<b>C. Area: Asset-Based Academic Support</b> Develop asset-based academic support strategies and services to prepare and train staff prior to the 2018-19 SY. <ul style="list-style-type: none"> <li>Strategies shall focus on in-classroom support, working in collaboration with the teacher in developing joint asset-based strategies.</li> <li>Culturally relevant pedagogy and practices shall be foundational to the asset-based academic support strategies.</li> </ul>	MASSD Director and staff Coordination with CRPID Director	Initiated: Upon approval of reorganization plan  Completion: by July 17, 2018	Product completion
<b>Objective</b>	<b>Responsible Party</b>	<b>Timeline</b>	<b>Measure</b>
<b>D. Area: Behavioral Student Coaching</b> Behavioral coaching strategies to support students to redirect or replace behaviors which obstruct their learning (and, in some cases, that of others) shall be developed through collaboration between the MASSD Director and the CRPID Director inclusive of those responsible for PBIS and Restorative Practices implementation. <ul style="list-style-type: none"> <li>The coaching strategies shall jointly be developed. Strategies will include individual and in-classroom support, working in collaboration with the student and teacher in developing joint behavioral management strategies.</li> <li>MASSD services offered as requested only to teachers and staff trained to implement PBIS and Restorative Practices.</li> </ul>	MASSD Director and staff Coordination with: CRPID Director, staff overseeing PBIS and Restorative Practices	Initiation: Upon approval of reorganization plan  Completion: by August 17, 2018	Product completion
<b>E. Area: Orientation/PD for MASSD Staff</b> Develop and conduct training of all new staff on MASSD mission, vision, goals, objectives; new overall direction of MASSD with staff input on new department mission. <ul style="list-style-type: none"> <li>HR collaboration with new employee orientations as needed.</li> </ul>	MASSD Director with HR coordination	Initiation: Orientation/PD development will commence upon approval of MASSD Reorg. Plan  Completion: Orientation and PD will take place between July 18, 2018 - August 2, 2018	Product completion  Staff pre/post surveys  MASSD Orientation and PD completed (sign-in sheet verification)
<b>F. Area: Outcome Measurements</b> <b>F.1.</b> Develop and implement methodology to evaluate the impact of MASSD direct services on students' academic success with measurable outcomes. <b>F.2.</b> Develop and implement methodology to evaluate the impact of MASSD direct services on students' behavior with measurable outcomes.	MASSD Director with focused support from a designated Research Project	Initiation: Immediately after MASSD Reorg. Plan approved	Outcome measurement instrument

<ul style="list-style-type: none"> <li>• MASSD staff shall develop an academic plan and/or behavioral plan for each student who receives support services, in coordination with the student's teacher, MTSS team, and student.</li> <li>• The plan will include baseline data in the academic area targeted for improvement (math, reading, etc.) and/or behavioral area from the initiation point of services.</li> <li>• Specific measurable academic objectives and/or behavioral objectives will be developed by MASSD staff along with the student and his/her teacher with a timeline.</li> <li>• MASSD staff will log progress with input from teacher and student and will maintain pertinent <u>assessment data</u>.</li> <li>• This plan will be ongoing until the time that the student no longer receives services.</li> </ul>	Manager from the District Assessment & Evaluation Department	Completion: August 31, 2018	
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**Sub-Goal 1:** Raise district-wide awareness on the shift of services provided by MASSD.

Objective	Responsible Party	Timeline	Measure
<b>A.</b> Utilize various TUSD communication channels (correspondence to administrators, email distributions, Governing Board meeting presentation, etc.), information platforms (TUSD website, newsletters, etc.), postings (at schools, Family Resource Centers, etc.), and In-District meetings (ILAs, principal groups, site PDs, Supt.'s cabinet, etc.) to provide information on the MASSD Reorganization and its Mission.	MASSD Director, with Communication Dept. Coordination	Initiation: Upon approval of the MASSD Reorganization Plan and to continue throughout the school year	Record of communication documents and communication activities

## Set II- Immediate Reorganization Goals and Objectives

**Area:** Direct Student Academic and Behavioral Support Services

**Goal 1:** Implement the reorganization of the MASSD to reflect asset-based support services integrated with culturally responsive strategies to improve academic student achievement & educational outcomes.

Objective	Responsible Party	Timeline	Measure
<p><b>A.</b> MASSD shall improve the <b>academic achievement and educational outcomes</b> of MA/Latino students who receive direct asset-based support services integrated with culturally responsive practices.</p> <ul style="list-style-type: none"> <li>Students will be identified by teachers, parents, MASSD staff or others who are knowledgeable about the student's academic needs.</li> <li>Educational outcomes indicators include: grades, retentions, graduation rates, ALE enrollment, discipline referrals and suspensions, etc.</li> <li>An asset-based instructional support approach will be utilized and integrated for students receiving services.</li> <li>Academic achievement measured by AzMERIT, benchmark tests, and other academic performance assessments.</li> <li>Academic benchmark data shall be obtained at the inception of academic support service for each student and progress assessments will be conducted through the term of service for each student.</li> <li>MASSD staff shall develop an academic plan with each student who receives direct support services in coordination with the student's teacher and parent.</li> <li>Monthly student assessment of academic success based on logged data within academic plan.</li> <li>Duration of MASSD service logged to assessing progress.</li> </ul>	MASSD Director and staff	<p>Initiation: As support services are initiated</p> <p>Monthly assessment of each student based on data logged in plan</p> <p>Completion: Date support services ends</p>	Academic plan with benchmark data inclusive of school, grade, student identification information, race/ethnicity, and programmatic services received (ELL, Ex. Ed., dual language, etc.), and reason for exiting student from MASSD services
<p><b>B.</b> The MASSD shall increase the number of students receiving direct services in the area of academics by 10%.</p>	MASSD Director and staff	<p>Initiation: August 2, 2018</p> <p>Quarterly progress</p> <p>Completion: May 23, 2019</p>	<p>Quarterly assessment of number of students served</p> <p>End of school year assessment to</p>

			determine if objective met
<p><b>C.</b> MASSD shall improve the behavioral <b>outcomes</b> of Mexican American /Latino students who receive direct asset-based support services, which integrate culturally responsive practices.</p> <ul style="list-style-type: none"> <li>• An asset-based behavioral support approach will be utilized by the department, site, and classroom teacher with integration of culturally responsive practices.</li> <li>• PBIS and Restorative Practices will be utilized.</li> <li>• Outcome measurement tool: MASSD staff shall develop a behavioral plan for each student who receives support services, in coordination with the classroom teacher/s, MTSS, and student.</li> <li>• Duration of MASSD service will be logged to correlate with other factors in assessing progress.</li> <li>• Behavioral benchmark data shall be obtained at the inception of behavioral coaching services for each student and progress assessments will be conducted through the term of service for each student.</li> </ul>	MASSD Director and staff	<p>Initiation: As support services initiated</p> <p>Monthly assessment of each student based on data logged in student plan</p> <p>Completion: Date support services end</p>	Behavioral plan with goals established by the student, teacher/s, and the MASSD staff that includes school, grade, student identification information, race/ethnicity, programmatic services received (ELL, Ex. Ed., dual language, etc.), and reason for exiting student from MASSD services
<p><b>D.</b> The MASSD shall increase the number of students receiving direct services in the area of behavioral support by 10%.</p> <ul style="list-style-type: none"> <li>• Students identified by teachers, parents, MASSD staff or others who are knowledgeable about the student's behavioral needs.</li> </ul>	MASSD Director and staff	<p>Initiation: As support services initiated</p> <p>Completion date: Date support services end</p>	<p>Quarterly assessment of progress in meeting yearly goal</p> <p>End of school year assessment to determine if objective met</p>

**Goal 2:** Develop a systemic approach of support for administrators and teachers to incorporate asset-based and culturally responsive strategies within all facets of Mexican American/Latino students' educational experiences in TUSD.

Objective	Responsible Party	Timeline	Measure
<p><b>A.1.</b> Interface with teachers to develop academic and behavioral plans for identified students utilizing asset based and culturally responsive strategies.</p> <ul style="list-style-type: none"> <li>• Discuss the instructional value in supporting ethnic identity for each student.</li> <li>• Include site administrators in the process.</li> </ul> <p><b>A. 2.</b> Provide information to site administrators and teachers on the utilization and success of these strategies.</p> <p><b>A. 3.</b> Offer PD to site administrators and teachers in these areas. (See objective below.)</p>	<p>MASSD Director and staff</p>	<p>Initiation: Inception of providing any service to the school</p> <p>Completion: At point service to school and/or its students has been ended</p>	<p><b>A.1.</b> Narrative observation of progress made at each school by MASSD Director, with input by MASSD staff.</p> <p><b>A.2.</b> Maintain log of information provided to site administrators and teachers</p> <p><b>A.3.</b> Maintain log of PD offered and provided to sites with sign-in attendance sheets for each session</p> <p><b>A.2. &amp; A.3.</b> Survey schools at mid-year and year's end for feedback on services</p> <p>End of PD survey data for feedback</p>



<p><b>A.4.</b>Professional development focused on asset-based instructional strategies shall be developed in collaboration with the CRPID Director, Professional Development Coordinator, and Language Acquisition Director.</p> <ul style="list-style-type: none"> <li>• This will be offered to targeted teachers and instructional leaders during the 2018-19 SY.</li> <li>• The asset-based strategies professional development will be placed on a continuous improvement schedule as it is adjusted via survey data and other evaluation information.</li> </ul>	<p>MASSD Director and staff</p>	<p>Initiation: Development by October 19, 2018</p> <p>Implementation beginning November 1, 2018</p> <p>Completion: End of school year</p>	<p>Log of PD offered and provided</p> <p>Sign-in attendance sheets for each PD session</p> <p>Survey feedback from teachers on value of information provided and PD</p> <p>Survey of site administrators on value of information provided and PD</p>
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**Goal 3:** Advocate for Mexican American/Latino students' and parents' best interests in District decision-making.

Objective	Responsible Party	Timeline	Measure
<p><b>A.1.</b> MASSD staff shall serve as advocates for Mexican American /Latino students and parents through requests by the student, parent, school staff, MASSD staff, or others acting on behalf.</p> <ul style="list-style-type: none"> <li>This may include advocacy for a student during MTSS meetings, disciplinary hearings/meetings, exceptional education referral and/or placement meetings, the involvement of law enforcement at a school, etc.</li> </ul> <p><b>A.2.</b> Records of each advocacy intervention shall be maintained with the purpose for and result of the advocacy to be subsequently entered into a database.</p> <ul style="list-style-type: none"> <li>An example of an outcome is the result of MASSD staff advocacy against suspension based on the evidence presented.</li> </ul>	MASSD Director and staff	<p>Initiation: Date support service is initiated</p> <p>Monthly assessment of advocacy provided for each student based on record, noting purpose and outcome</p> <p>Completion: Date support service ends</p>	<p>Record of each advocacy event</p> <p>Data base of all events with purpose for each event and outcome</p> <p>Quarterly assessment of impact of advocacy based on outcome of each event</p>
<p><b>B.</b> The number of recorded advocacy events shall increased by 10%.</p>	MASSD Director and staff	<p>Initiation: Date services begin for the 2018-19 SY</p> <p>Completion: Date services end for the 2018-19 SY</p>	<p>Quarterly assessment of number of students being served to determine progress in meeting yearly goal</p> <p>Comparison of the number of students served in 2017-18 SY to those served in 2018-19 SY</p>

**Goal 4:** Expand extensive, integrated, collaborative partnerships at the local, state, and national level to support MASSD goals.

Objective	Responsible Party	Timeline	Measure
<b>A.</b> Increase the number of collaborative partnerships supporting the stated goals and objectives within this Plan from last school year by 5%. <ul style="list-style-type: none"> <li>By organization, indicate how each support MASSD goals and objectives and how each brings value to the Department.</li> </ul>	MASSD Director and staff	Initiation: August 2, 2018  Mid-year assessment- January 2019  Completion: End-of-Year assessment May 2019	Comparison of the number of partnerships served in 2017-18 SY to those in place in 2018-19 SY

**Goal 5:** Foster Mexican American/Latino parent engagement in collaboration with Family and Community Engagement (FACE), site administrators, the CRPID, and District Leadership.

Objective	Responsible Party	Timeline	Measure
<b>A.1.</b> In collaboration with the CRPID Director and FACE Director develop and implement parent empowerment training sessions which are culturally responsive and teach skills to better engage parents in the decision-making processes at their child's school as well as at the District level. <b>A.2.</b> Determine the number of Mexican American/Latino parents who are engaged in site council, PTA, SCPC by school site during the 2017-18 SY and increase the number by each organization by 5% in SY 2018-19. <b>A.3.</b> By school and organization, determine the number of Mexican American/Latino parents who serve in leadership roles at site council, PTA, SCPC for the 2017-18 SY to increase by 5% in SY 2018-19.	MASSD Director and staff in collaboration with FACE Director & CRPID Director	Initiation: August 17, 2018  Data determined by September 14, 2018  Completion: End of year assessment by May 31, 2019	Comparison of the number of partnerships served in 2017-18 SY to those in place in 2018-19 SY  Parent survey feedback from the parent empowerment trainings

**Goal 6:** Monitor academic success indicators for Mexican American/Latino students district-wide to recommend interventions as needed.

Objective	Responsible Party	Timeline	Measure
<p><b>A.1.</b> MASSD staff will work with a designated Research Project Manager from the District Assessment &amp; Evaluation Department to develop and implement ongoing monitoring reports of success indicators for Mexican American/Latino students in the areas of academic achievement, failures, retentions, disciplinary actions, enrollment in exceptional education, ALE offerings, etc.</p> <p><b>A.2.</b> MASSD staff will alert appropriate administration of situations, which, based on data and other relevant evidence, suggests there may be disparate treatment of Mexican American/Latino students (instructional, disciplinary, programmatic placement, etc.).</p> <ul style="list-style-type: none"> <li>Instrument may be adjusted for purposes of improvement.</li> </ul>	MASSD Director and MASSD staff in collaboration with	<p>Initiation: July 1, 2018</p> <p>Completion: September 31, 2018</p> <p>Reports will be provided and reviewed on a quarterly basis</p>	Development of monitoring components to formulated data reports completed.

**Goal 7:** Target CRC classrooms to utilize AVID strategies to build positive, trusting relationships for students' academic and social support.

Objective	Responsible Party	Timeline	Measure
<p><b>A.1.</b> MASSD staff will work with designated CRC teachers to develop and implement ongoing mentoring in Mexican American Viewpoint courses to foster academic and social support.</p> <p><b>A.2.</b> MASSD staff will receive training in AVID and culturally responsive strategies by the ALE Department and CRPI Department to build academic identities in students.</p> <ul style="list-style-type: none"> <li>Instrument adjusted for purposes of improvement.</li> </ul>	MASSD Director and MASSD staff in collaboration with ALE staff, CRPID staff	<p>Initiation: August 2, 2018</p> <p>Completion Date: May 23, 2019</p>	Development of monitoring components to collect student survey data

## Appendix II: Projected Budget Impact of Reorganization

### BUDGET EXPENDITURES

General Budget Expenditure	SY 2017-18	SY 2018-19 Projected
Staffing Costs	\$566,191.12	\$831,058.29
Non-Staffing Costs	\$49,600	\$61,100
<b>TOTAL EXPENDITURES</b>	<b>\$615,791.12</b>	<b>\$892,158.29</b>

Position	SY 2017-18 Staff Positions	SY 2017-18 Staffing Costs	SY 2018-19 Staff Positions	SY 2018-19 Projected Staffing Costs
Director	1	\$107,225.57	1	\$107,225.57
Program Coordinator	1	\$59,939.22	1	\$59,939.22
Behavioral Specialist	1	\$41,276.66	1	\$41,276.66
Administrative Assistant	1	\$42,912.48	1	\$42,912.48
Student Success Specialists (\$41,376.74 each)	7	\$289,637.19	0	0
Program Specialist- Classified (\$54,793.18 each)	0	0	6	\$328,758.00
Program Specialist- Certified (\$54,793.18 each)	0	0	2	\$109,586.36
Certified Academic Tutors (\$3,600 each)	7	\$25,200	7	\$25,200
CRC Tutors (\$11,616 each)	0	0	10	\$116,160.00
<b>TOTAL STAFFING COSTS</b>		<b>\$566,191.12</b>		<b>\$831,058.29</b>

Staffing costs include 30% benefits for full-time positions and 20% benefits for part-time positions.

General Budget Expenditure	Description	SY 2017-18	SY 2018-19 (Projected)
Mileage- M&O	Staff in-district travel	\$9,500	\$9,500
District Supplies- M&O	Department materials	\$5,000	\$5,000
District Supplies-M&O	Student Recognition, college & career readiness events, promotion	\$4,000	\$4,000
Room Rental	UA Student Recognition program	\$3,000	\$3,000
Professional/Educational Contract-M&O	Professional development, consultants, parent events	\$8,000	\$10,000
Employee Training	Professional training for classified staff	\$2,000	\$4,000
Out-of-State Travel	Out-of-state travel for trainings	\$2,000	\$2,000
Bus Driver Overtime, Diesel Fuel, & Benefits	Transportation for LULAC Youth Leadership Conference & field trips	\$6,600	\$6,600
Instructional Aids	Summer enrichment, César E. Chávez Month, Mexican American Heritage Month	\$5,000	\$5,000
Capital Technology	Updated technology, projectors for professional development, events	\$4,500	\$4,500
Student Transportation	Charter Buses for college tours	0	\$2,500
Advertising & Public Information Services	Parent and student event promotion through out-of-district services	0	\$5,000
<b>NON-STAFFING EXPENDITURE TOTALS</b>		<b>\$49,600</b>	<b>\$61,100</b>