

EXHIBIT E

Holladay Elementary Magnet School Plan 2020-21 SY
Magnet Theme: Fine Arts – Visual and Performing Arts
Principal: Tonya Strozier
Tucson Unified School District

MAGNET SCHOOL SUMMARY

Holladay Fine Arts Magnet Elementary School specializes in a school-wide visual and performing arts magnet theme. Holladay has a full-time visual arts teacher and a full-time performing arts teacher. Holladay has an annual art show put together by the visual arts teacher. Student artwork is also shown throughout the community in libraries and grocery stores. The performing arts teacher focuses on piano playing and putting on quarterly Broadway performances for all grade levels. Holladay’s modern dance, folklorico, and step-team all-showcase their talents throughout the Tucson community. The visual and performing arts teachers also work with in-classroom teachers to support arts integrated classroom instruction. The visual and performing arts teachers also push-in for ELA lessons and also push-in during school-wide math intervention time.

Holladay focuses on leadership development and arts integrated curriculum gives opportunities to all students to develop their creativity while becoming scholars and leaders. Holladay implements evidence-based rigorous and relevant instruction with individualized instruction. Instruction is culturally responsive and research-based. Administration, teachers and staff are committed to the success of the whole child.

Holladay also offers students a one-to-one technology environment, maker spaces, athletics, and a stem program in addition to the arts. Holladay’s strong community partnerships and commitment to bringing together families with our various programs is part of our school’s culture. Holladay’s growth has resulted in its current B rating, up from our previous D rating from the Arizona Department of Education.

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

TIMELINE FOR PLAN SUBMISSION AND MONITORING						
	Feb. 15, 2020	Oct. 9, 2020	Dec. 18, 2020	March 12, 2021	May 21, 2021	TBD
	Magnet Plan Submission	Quarter 1 Progress Review	Quarter 2 Progress Review	Quarter 3 Progress Review	Quarter 4 Progress Review	Review of 2020 AzMERIT

GOALS FOR MAGNET SCHOOL EFFECTIVENESS

GOAL 1: BY THE 40TH DAY OF THE 2020-21 SY, HOLLADAY WILL REMAIN INTEGRATED OR MAKE PROGRESS TOWARDS INTEGRATION.

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

GOAL 2: HOLLADAY WILL ENHANCE ACADEMIC QUALITY BY THE END OF THE 2020-21 SY, AS MEASURED BELOW.

Academic Quality Measures:

Academic Performance (All Students)

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

Academic Performance (African American and Latino Students)

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

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

Current Integration Status: <Updated by District with 100th Day Data in fall of 2020>

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

Integration Indicator: Integration of Diverse Student Population

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

District Initiated and Supported:

- Recruitment and marketing activities are planned and implemented by the District and Holladay.
- Holladay will be included in District-level deployment of commercial media including television, print, and social media.
- The District's Communication Department will provide marketing materials appropriate to support the school's branding and activities

Magnet Department Initiated and Supported:

- Holladay will plan and implement recruitment and retention activities and events that are proven to increase integration.
- The Magnet Department will conduct a magnet theme visibility walkthrough to provide feedback for Holladay's Visual and Performing Arts Magnet theme.

Critical Focus Area: Recruitment and Retention

Critical Focus Area Action Steps:

1. Holladay's Magnet Coordinator and staff representative(s) will participate in all district recruitment activities offered to the school.
2. Holladay's Leadership Team will strategically identify areas for school-based recruitment, provide marketing materials, and engaged in recruitment opportunities [such as visits to preschool parent night, community centers, fitness centers, place of

worship, etc.]

3. Holladay’s Leadership Team will create one (1) new partnership with community members to assist in recruitment event and school magnet visibility.
4. Holladay’s Leadership Team will work to maintain current partnerships with community members to assist in recruitment event and school magnet visibility.
5. Holladay’s Leadership Team will implement a collaborative school community that create partnerships and implement magnet theme with fidelity in order to attract and maintain a diverse student population.
6. Holladay’s Magnet Coordinator (or an appointed staff member) will document recruitment and retention efforts in a quarterly report, to be reviewed by the principal and submitted to the Magnet Department after quarterly benchmark assessments are analyzed.
7. Recruitment logs will be kept on-site and document District and Holladay recruitment events, tours, and magnet phone inquiries.

Evidence of Progress

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| <ul style="list-style-type: none"> • Magnet School Report • Family and Community Report • Recruitment Logs | <ul style="list-style-type: none"> • Partnership Letter • Parent Attendance for Retention Activities |
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GOAL 2: ACADEMIC QUALITY**A. Data Analysis, Trends, and Objectives****2020 SCHOOL LETTER GRADE: TBD****SCHOOL PROFICIENCY RATES: <Updated by District in July 2020>**

ELA AzMERIT	Spring 2020 AzMERIT	ELA achievement for 3 rd -5 th grade students was XX% proficiency; XX % above the district elementary school proficiency rate of XX%.
	2020-21 SY Goal	ELA achievement for 3 rd – 5 th grade students will increase X%, moving from XX% proficiency in 2019-20 to at least XX% in 2020-21.
Math AzMERIT	Spring 2020 AzMERIT	Math achievement for 3 rd – 5 th grade students was XX%; XX% above the district elementary school proficiency rate of XX%.
	2020-21 SY Goal	Math achievement for 3 rd – 5 th grade students will increase X%, moving from XX% proficiency in 2019-20 to at least XX% in 2020-21.

AFRICAN AMERICAN PROFICIENCY RATES

ELA AzMERIT	Spring 2020 AzMERIT	ELA achievement for 3 rd -5 th grade AfAm students was XX% proficiency; XX% above the district AfAm elementary school proficiency rate of XX%.
	2020-21 SY Goal	ELA achievement for 3 rd – 5 th grade AfAm students will increase X%, moving from XX% proficiency in 2019-20 to at least XX% in 2020-21.
Math AzMERIT	Spring 2020 AzMERIT	Math achievement for 3 rd – 5 th grade AfAm students was XX%; XX% above the district AfAm elementary school proficiency rate of XX%.
	2020-21 SY Goal	Math achievement for 3 rd – 5 th grade AfAm students will increase at least X%, moving from XX% proficiency in 2019-20 to at least XX% in 2020-21.

HISPANIC PROFICIENCY RATES

ELA AzMERIT	Spring 2020 AzMERIT	ELA achievement for 3 rd -5 th grade Hispanic students was XX% proficiency; XX% above the district Hispanic elementary school proficiency rate of XX%.
	2020-21 SY Goal	ELA achievement for 3 rd – 5 th grade Hispanic students will increase at least X%, moving from XX% proficiency in 2019-20 to at least XX% in 2020-21.
Math AzMERIT	Spring 2020 AzMERIT	Math achievement for 3 rd – 5 th grade Hispanic students was XX%; XX% above the district Hispanic elementary school proficiency rate of XX%.
	2020-21 SY Goal	Math achievement for 3 rd – 5 th grade Hispanic students will increase at least X%, moving from XX% proficiency in 2019-2020 to at least XX% in 2020-21.

B. Actions to Improve Academic Quality

CMP Level of Support for 2020-21 SY: <To be determined by the District>

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

SIAP Principle 2: Effective Teachers and Instruction (Indicators 2.3, 2.4, and 2.7)

SIAP Indicator 2.3: Intentional Lesson Planning and Differentiated Instruction

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

District Initiated and Supported:

- Principal, teachers, and certified support staff to participate in weekly Professional Development (PD). Professional Development (PD) will be based on district initiatives and best practices.
- Teachers, Curriculum Service Provider (CSP), Multi-Tier Support System (MTSS) Coordinator, and other support teachers will participate in weekly Collaborative Teacher Team (CTT) meeting by grade level.
- Collaborative Teacher Team (CTT) meetings will create, review, implement action plans, and adjust classroom instruction based on Common Formative Assessments (CFAs) and District quarter benchmark testing.

Magnet Department Initiated and Supported:

- Holladay's Art Team will create success criteria for Holladay's visual and performing arts magnet theme.

Title 1 Initiated and Supported:

- Title I/Magnet Department walk-throughs will provide feedback to support quality Tier 1 instruction.

Critical Focus Area: Structure Systems for Monitoring Arts Integration

Critical Focus Area Action Steps:

1. Holladay will create professional development agendas based on district initiatives, teacher needs, upcoming assessments, core subject consultants, and magnet theme consultants.
2. Teachers will participate in art integration professional development and coaching to support theme integration across the curriculum.
3. Holladay will continue to provide observation and reflection cycles and ongoing coaching in core subjects and magnet team by consultants. Integration of the arts will be a focus for observation and to provide feedback
4. In a Collaborative Teacher Teams (CTT) sessions, teachers will work together to lesson plan the integration of the arts in all core subjects.

Evidence of Progress

- Professional Development Log
- Improved Magnet Theme Visibility
- Arts Integration Rubric

SIAP Indicator 2.4: Our teachers implement evidence-based, rigorous, and relevant instruction.**Actions to Address SIAP Indicator and to Achieve Academic Goals and Objectives:****District Initiated and Supported:**

- Holladay's Professional Development (PD) calendar will support ongoing District initiatives (district support with deployment of personnel and resources – which includes Culturally Responsive (CR) practices and instructional strategies).
- Teachers will use pedagogical approaches that include Culturally Responsive (CR) instruction.
- The Principal and the School Leadership Team will follow a structured system for monitoring daily instruction.
- Observation and Reflection Cycles will use the Teacher Evaluation Instrument based on the Danielson Framework to guide pre-conferences, evaluations, and post-conferences.
- Teachers will ensure that daily instruction includes research-based practices as evidenced in lesson plans and observation and reflection cycles.

Magnet Department Initiated and Supported:

- Professional Development (PD) and coaching to teachers to develop theme integrated content mastery in core academic subjects, establish best school-wide practices, and observation and reflections for on-going coaching.
- Magnet Coordinators will participate in Curriculum and Instruction Professional Development that is designed to train the trainer. Magnet Coordinators will be responsible to provide the information to their school site and to support teachers with the implementation of best practices on the topics presented.

Title 1 Initiated and Supported:

- The district's support and innovation team (Title 1, Magnet, and Regional Leadership) will gather classroom instructional trend data and identify strengths and refinements, and develop an action plan to address needs and or to provide enrichment.

Critical Focus Area: Structure Systems for Monitoring Daily Instruction**Critical Focus Area Action Steps:**

1. Routinely monitor with observation and reflection cycles of teachers by the Holladay Leadership Team will support teachers in refinements of their Tier 1 instruction.
2. Collaborative Teacher Teams and PD will support the planning and implementation of daily instruction that include research-based best practices. This will be monitored by the Leadership Team.
3. Holladay’s Leadership Team will meet bi-weekly to review data and trends from observation and reflection cycles. Follow-up coaching and professional development will be curated to support identified teacher refinements.
4. Teachers will participate in off-contract Professional Development (PD) – before the school year and after the end of the school year – to align instructional needs to the District standards and to ensure art integration across all content areas. .

Evidence of Progress

- Lesson Plan
- Collaborative Teacher Teams Logs
- Classroom Walkthrough Observation and Reflection Logs

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

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

District Initiated and Supported:

- Intervention and supplemental services (math and ELA) will be offered during the school day to support students through Tier 2 and 3 instructions.
- Multi-Tier Support System (MTSS) Team will focus on academic performance data (school wide, grade level, and class level tier 1, 2, and 3 recommendations as a response to data at the school wide, sub group or individual student level).
- The Principal and Holladay Leadership Team will have structured systems for monitoring the efficiency and effectiveness of Collaborative Teacher Team (CTT) sessions by grade level/course teamwork (mutually developed with teachers, structured systems for Collaborative Teacher Team (CTT) support).
- The Multi-Tier Support System (MTSS) framework and processes will be used to maximize achievement for struggling students through systematic gathering of data used for educational decision making in interventions (screening, diagnosis, and progress monitoring) to support student achievement as evidenced in progress monitoring data, data notebooks, and Multi-Tier Support System (MTSS) and/or Collaborative Teacher Team meeting notes.
- DIBELS universal screening; NSGRA reading levels; ARMM diagnostic screening for grouping and to identify students needing additional support for math and ELA.

Magnet Department Initiated and Supported:

- The Principal and Magnet Coordinator will meet with the Magnet Department at least once a quarter to discuss observational findings of Collaborative Teacher Team (CTT) strengths and refinements. Next steps will be developed for implementation and monitor by the Principal and Magnet Coordinator.
- The Instructional Specialists will support teachers and students as part of differentiated instruction in the classroom.
- PBIS will continue to be implemented and enhanced through the continuation of the Leader In Me Program. Leader In Me Program focuses on students building leadership skills, taking ownership of their learning, which includes learning how to

analyze their own academic data and set goals, and ownership of their school community and environment.

- The School Counselor will provide support and instruction in cooperative learning, conflict resolution, PBIS and as part of the Multi-Tier Support System (MTSS) team, the Counselor contributes to the development of student behavior support and intervention plans.
- Leadership Team will support Tier 2 and Tier 3 students by analyzing data to identify student specific needs and supplemental services during the school day.
- Leadership Team will support Collaborative Teacher Team (CTT) sessions in analyzing student achievement data and planning supplemental Tier 2 support.

Title 1 Initiated and Supported:

- Additional teachers to support reduce class sizes.

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

Critical Focus Area Action Steps:

1. Walk-to-Intervention will be used for math. Students who have not received 80 percent mastery from common formative assessments will receive re-teaching of standards to reach mastering during school-wide math interventions. Students who reach 80 percent and above as measured from common formative assessments in math will receive math enrichment.
2. Leadership Team will provide support for differentiated instruction, including interventions to CUSP and Tier 2 students.
3. ELA push-in services will be provided by Reading Specialist three days per week for grades 3, 4, and 5.
4. ELA pull-out services will be provided by Reading Specialist five days per week for grades K, 1, and 2.
5. After school intense reading supplemental support will be provided by the Reading Specialist for two (2) hours per day – four days a week – after school.

6. Extended Day and Breakfast Club through 21st Century Grant will provide support for reading and math.
7. The summer program through the 21st Century Grant will provide additional support in math and ELA. This program runs for three weeks in the summer and the district provides transportation.
8. The Leadership Team along with the itinerant language acquisitionist will provide push in and pull out services or grades 2, 3, 4, and 5 for ELA students.
9. The principal will meet with the Leadership Team weekly to review data and strategize support for teachers.
10. Targeted tutoring offered for CUSP students through 21st Century Program after school program.

Evidence of Progress

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| <ul style="list-style-type: none"> • Post Intervention CFA Data and Exit Tickets • School City Data • Behavior Flow Chart | <ul style="list-style-type: none"> • MTSS Minutes • Scholastic Reading Levels • PLC Collaborative Teacher Binders |
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Critical Focus Area 2 : High Functioning Professional Learning Communities Collaborative Teacher Teams

Critical Focus Area Action Steps:

1. Collaborative Teacher Team (CTT) time will continue to be embedded in the regular school day for each team to meet once a week during a two (2) hour block.
2. Common Formative Assessments (CFAs) and exit tickets will be created based on the District Curriculum and Scope Sequence.
3. Data Digs: Weekly Collaborative Teacher Team (CTT) sessions will focus-on continual analysis of student data for planning appropriate instruction.
4. Collaborative Teacher Team (CTT) sessions will plan for scaffold instruction and assessment aligned to unwrapped standards.

5. Students who need additional intervention and supplemental service will be identified through the use of Common Formative Assessments (CFAs) and benchmark data. A plan of action to support each students' needs will be developed and implemented by all support service personnel.
6. Analyses of Common Formative Assessments (CFAs) will drive collaboration regarding effective instructional strategies that meet the needs of each PLC's students. These strategies will be implemented in re-teaching lesson plans.

Evidence of Progress

- Collaborative Teacher Team (CTT) Agendas / Minutes
- School City Assessments
- Common Formative Assessments (CFAs)
- Data Analysis Protocols
- Student Action Plans

SIAP Principle 4: Effective Curriculum (Indicator 4.2)

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

Actions to Address Integration Indicator and to Achieve Integration Goal and Objective:

District Initiated and Supported:

- Teachers and implemented District Curriculum with fidelity (Curriculum Lead Teacher Imitative/Collaborative Teacher Teams (CTT))
- Teachers will meet in Collaborative Teacher Teams (CTT) to plan lessons that provide opportunities for students to connect with District's curriculum through use of Culturally Responsive (CR) and relevant materials.
- Amplify K-5 ELA curriculum will be used as a supplemental support to implementing the district curriculum.

Magnet Department Initiated and Supported:

- Instructional leaders will work with PLC-CTTs in planning instruction that provides opportunities for students to connect with the curriculum and to integrate materials that support the magnet theme within units of study.

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

Critical Focus Area Action Steps:

1. Collaborative Teacher Teams (CTT) will clarify the essential learning by unpacking standards for each unit of instruction as determined by District's curriculum and scope and sequence.
2. Instructional leaders will monitor the implementation and alignment of the TUSD curriculum to instruction and assessment.
3. Curriculum Service Provider (CSP) will support the implementation of high quality curriculum at grade level by supporting teachers' professional growth through content level Professional Development (PD), professional learning communities structures, and coaching.

4. Curriculum Service Provider (CSP) will systematically monitor, review, and evaluate implementation and effectiveness of adopted curricula insuring continuous improvement for all students.
5. Weekly Collaborative Teacher Teams (CTT) focusing on continually integrating the magnet theme in classroom lessons.

Evidence of Progress

- Curriculum Unit
- Lesson Plan
- Monitoring Data Documents

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

- By the end of the 2020 – 2021 school year, 30 percent of families will have participated in a conference/meeting on their child’s academic and/or behavioral progress and to learn from families how best to meet the needs of their student
- Parent/Guardian strongly agree and agree responses on overall satisfaction in the 2020-2021 TUSD School Quality Survey will be 90% or higher. Data from the 2018-19 SY Quality Survey indicate 100% Parent/Guardian overall satisfaction.

SIAP Indicator 6.1: Our school creates and maintains positive collaborative partnerships among families, communities, and school to support student learning.**Actions to Address SIAP Indicator and to Achieve Family Engagement Objectives:****District Initiated and Supported:**

- Staff will develop and use social media structures to connect with students and families to tighten communication and engage family in academic or school functions.
- Communication between home and school, in a language and method families can understand, is regular, two-way and meaningful. Holladay will actively support two-way communication among multiple stakeholder groups to strengthen and support an environment of continuous school improvements.
- Principal will participate in monthly site council meetings to support decision-making as evidenced by sign-in sheets, agenda, etc.
- SIAP Leadership Team (Site Council) will review data and surveys to determine the SIAP for 2020 – 2021 school year and to help develop the school plan.
- School Quality Survey will be given for student, teachers, and parents to provide overview of culture, climate, and perceptions from a variety of perspectives.

- Teachers will meet with parents during conferences, Multi-Tier Support Systems (MTSS) meetings, and other student-parent-school settings to gather information on how to best meet the needs of their students. Incorporate this information into individual student academic and behavioral plans.

Magnet Department Initiated and Supported:

- The School Community Liaison will support all school community and family initiatives.
- Leadership Day will be planned and implemented – this is a student led day where students demonstrate their leadership skills and display their academic achievement with parents, guardians, family, and community.
- YMCA Summer Learning Loss Prevention Program is a partnership between Holladay and our local YMCA of Southern Arizona. The six (6) week program focuses on combating summer literacy loss for kindergarten, first, and second grade students. Students are taught by certified teachers using the 4 Blocks model.
- Collaboration will occur among the Magnet Site Coordinator and the School Community Liaison, or other site-based employees to coordinate efforts for parents, guardians, community, or partnership engagement.

Title 1 Initiated and Supported:

- Academic Parent-Teacher Team (APTT) Events will be scheduled for three (3) sessions per academic school year. Teachers and parents meet to discuss student data such as DIBELS placement, district benchmark results, and to discuss Holladay's Title 1 pact/status.

Critical Focus Area: Adult-Parent-Teacher Team

Critical Focus Area Action Steps:

1. Staff will plan and implement Academic Parent Teacher Team (APTT), a parent/teacher/family engagement model that establishes partnerships with parents to inform and to equip them to actively assist in setting and supporting academic goals for their student.
2. Academic Parent Teacher Team (APTT) will provide translators and provide information on volunteering and family involvement at Holladay.

3. Academic Parent Teacher Team (APTT) will have three annual meetings address parent training, instructional materials/activates to do at home and establish new learning targets that ensure students are on pace to perform at or above grade level content standards.
4. Staff will implement and use of Class Dojo to allow parents to see highlights of class activities, monitor student behavior, and communicate directly with staff and administration.
5. Parents will be actively sought to participate in Holladay’s 21st Century Grant activities.
6. Communication strategies are always culturally, demographically and linguistically appropriate with flyers, signs, and speaking engagements.

Evidence of Progress

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| <ul style="list-style-type: none"> • Family and Community Report • Magnet School Report • Academic Parent-Teacher Team (APTT) • Agendas/Minutes/Attendance Documents | <ul style="list-style-type: none"> • Parent Training Curriculum • 21st Century Grant Data • Parent Attendance Record • 21st Century Grant Curriculum / Class Agendas |
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HOLLADAY ES BUDGET AND STAFFING

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

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

- 2.0 FTE Magnet Teacher (910G, 202)
- 1.0 FTE Reading Interventionist (910G,202)
- 1.0 FTE Instructional Data and Intervention Coordinator (910G, 202)
- 1.5 FTE Instructional Specialist (910G, 202)
- 1.0 FTE School Community Liaison (910G, 202)
- 1.0 FTE Magnet Coordinator (910G, 202)
- 1.0 FTE Curriculum Service Provider (910G, other) (Title 2)
- 0.5 FTE Guidance Counselor (M&O)
- 1.0 FTE MTSS Facilitator (910G, other)
- 2.0 FTE Teacher (Title 1)

Holladay ES Magnet Deseg Budget			
Description	Sum of FY21 (\$)	Purpose	Magnet Plan Principle #:
1.0 FTE Teacher: Performance Arts	\$48,000	Grade level teams will address achievement discrepancies by designing strategies and aligning lessons that allow for differentiated Tier 1 instruction and identify students needing Tier 2/3 intervention. Teams will meet during the contract day while students attend Music, Art and PE. Magnet funds will pay for a Music teacher.	2: Effective Teachers and Instruction 4: Effective Curriculum
1.0 FTE Teacher: Visual Arts	\$48,000	Holladay will produce Broadway productions and Fine Arts Exhibitions. Holladay will send invites to preschools (targeted sites), perspective parents, the arts community and media outlets. Contact information for prospective students will be gathered during performances.	2: Effective Teachers and Instruction 4: Effective Curriculum
1.0 FTE Reading Interventionist	\$48,000	Holladay will use a certified reading specialist to provide reading intervention for students who are below proficiency for the primary grades K-2.	2: Effective Teachers and Instruction 4: Effective Curriculum
1.0 FTE Instructional Data and Intervention Coordinator	\$62,600	Instructional Data and Intervention Coordinator will provide Tier 2 and 3 intervention in math and ELA (Bootcamps) for grades 2-5, teacher mentoring and coaching and support K-2 CTTs. This position also coordinates with site principals and teachers to assess, analyze and collect relevant student formative and summative achievement data to improve instruction.	2: Effective Teachers and Instruction 4: Effective Curriculum
1.5 FTE Instructional Specialist	\$33,833	While certified teachers provides intervention, teacher assistants will be used to provide support for all students.	2: Effective Teachers and Instruction 4: Effective Curriculum

1.0 FTE School Community Liaison	\$26,970	To address the financial, social, and emotional needs of our community. The need for a full time School Community Liaison was stressed heavily by the special master and his team.	2: Effective Teachers and Instruction 4: Effective Curriculum
1.0 FTE Magnet Site Coordinator	\$48,000	Holladay will utilize a Magnet Coordinator whose responsibilities include both recruitment and academic achievement. Magnet Coordinator will maintain social media, market, conduct recruitment events, attend district recruitment events, and track recruitment activities. Magnet Coordinator will also facilitate PLC-CTTs and support quality Tier 1 instruction.	2: Effective Teachers and Instruction 4: Effective Curriculum 6: Family and Community Engagement Integration: Providing Diversity, Excellence and Equity
Substitute Teachers	\$2,000	Sick leave for magnet teachers.	2: Effective Teachers and Instruction 4: Effective Curriculum
Substitute Teachers: PD	\$3,000	Substitutes will help cover classes while certified staff review and plan task analysis.	2: Effective Teachers and Instruction 4: Effective Curriculum
Added Duty - Recruitment	\$3,000	To increase ethnic diversity, Holladay staff will focus recruitment activities at targeted TUSD schools, private schools, and charter schools. Certified staff will participate in district sponsored magnet events and encourage current parents to also serve as representatives.	Integration: Providing Diversity,

			Excellence and Equity
Certified Added Duty: Tutoring	\$18,000	Certified added duty to provide tutoring for students with support in the areas of math and ELA. Tutoring will be offered before and after school.	2: Effective Teachers and Instruction 4: Effective Curriculum
Certified Added Duty: PD	\$10,000	Holladay certified staff will participate in Professional Development during pre-service/off contract time to build organizational capacity and work on school-wide initiatives. This will include review of student data and the creation of action plans for individual students. A team of teacher leaders will plan for pre-contract/post contract professional development.	2: Effective Teachers and Instruction 4: Effective Curriculum
Supplies: Fine Arts	\$5,000	Holladay will purchase fine arts supplies for use in the classroom.	2: Effective Teachers and Instruction 4: Effective Curriculum
Supplies: Intervention	\$5,000	Holladay will purchase intervention supplies for student use - AZM2 Math and ELA intervention materials (Curriculum Associates).	2: Effective Teachers and Instruction 4: Effective Curriculum
Registration: Magnet Schools of America (MSA) National Conference	\$2,000	Two (2) staff members will attend annual Magnet Schools of America Conference to learn strategies from other magnet school leaders across the country that enhance magnet programs.	2: Effective Teachers and Instruction 4: Effective Curriculum Integration: Providing Diversity,

			Excellence and Equity
Out of State Travel	\$6,000	Two (2) staff members will attend annual Magnet Schools of America Conference to learn strategies from other magnet school leaders across the country that enhance magnet programs.	2: Effective Teachers and Instruction 4: Effective Curriculum 6: Family and Community Engagement Integration: Providing Diversity, Excellence and Equity
Professional Education Consultants PD	\$20,000	Art integration and Math/ELA (professional development and coaching; 3 consultants, throughout the school year) to develop art integration skills of all teachers in support of the magnet theme. Consultants also support cross curricular research based instructional strategies.	2: Effective Teachers and Instruction 4: Effective Curriculum
Employee Benefits	\$103,921		
Total Budget 2020-21 SY	\$493,324		
Total FTE	7.5		

Holladay ES Title 1 Budget			
Description	Sum of FY21 (\$)	Purpose	SIAP/ Magnet Plan Principle #
2.0FTE Teacher	\$85,000	Reduce class sizes.	2: Effective Teachers and Instruction 4: Effective Curriculum
Supplies	\$6,000	Supplies to support classroom instruction.	2: Effective Teachers and Instruction
Substitute Teachers	\$2,145	Substitute teachers for Title 1 teacher sick leave.	2: Effective Teachers and Instruction
Employee Benefits	\$27,200		
Total Budget 2020-21 SY	\$120,550		
Total FTE	2.0		