

APPENDIX II – 36

# MAGNET PLANS

Bonillas ES

Booth-Fickett K-8

Borton ES

Carrillo ES

Davis ES

Dodge MS

Drachman K-8

Holladay ES

Mansfeld MS

Palo Verde HS

Roskruge K-8

Tucson High

Tully ES

**Bonillas Magnet School (Traditional Academics)**

**INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the White and African American enrollment will be maintained to meet the USP definition as reported on the Synergy student tracking system.

**ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

1. Bonillas will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. Students at Bonillas will score higher than the state median in reading and math
3. Students at Bonillas will show academic growth that is higher than the state median growth in reading and math.
4. The growth of the bottom 25% of students at Bonillas will be higher than the state median growth.
5. The achievement gap between racial groups at Bonillas will be less than the achievement gaps in elementary schools in the District.

**SITE SPECIFIC GOALS (2017/18):**

1. Students at Bonillas will score higher than district median in reading on benchmark assessments at all grade levels (2nd - 5th.)
2. Students at Bonillas will score higher than district median in math on benchmark assessments at all grade levels (2nd - 5th.)

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

- 1.0 FTE Magnet Coordinator (910G, 202)
- 2.0 FTE Magnet Teachers (910G, 202)
- 4.0 FTE Teaching Assistants (910G, 202)
- 0.3 FTE Guidance Counselor (910G, 202)
- 0.5 FTE Guidance Counselor (M&O)
- 1.88 FTE Teaching Assistants (Title I)
- .8 FTE School Community Liaison (Title I)

Visions Account Title	Budget Description	Sum of FY18 \$	Sum of FY18FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Magnet	\$89,054.00	2	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b></p> <p>Reduce class size in 2nd and 3rd grades, to less than 20 students, which is significantly lower than the district 1 to 27 ratio. These are two grade levels, one as a transitioning grade and one at MOWR level, that we can make a significant impact on tier 1 ELA instruction and strengthen 3rd grade Math. Data analysis shows the need to strengthen ELA instruction overall grade levels and the need to support 3rd graders in Math. Research shows that significantly reduced class sizes reduces achievement gaps in Black and Hispanic subgroups.</p>	<p>Position Control</p> <p>Class rosters</p> <p>Teacher lesson plans Budget detailed added \$2,000 for Masters Degree</p>	
Classified Salary	Teaching Assistant	\$77,056.00	4	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier II instruction</b></p> <p>Our focus is on strengthening tier 1 instruction in the classroom. The certified teacher will be teaching in small groups for differentiated instruction while the teaching assistant supports classroom management for students learning independently.</p>	<p>Position Control</p> <p>Teacher Assistants' schedules</p> <p>Teacher lesson plans</p>	
District Supplies	Supplies Instructional	\$12,878.90	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier 1 instruction</b></p> <p>Students use of instructional supplies enhances their learning experience and actively engages students in lessons.</p>	Inventory	
Added Duty	Certified Temp Family Engagement	\$2,000.00	0	Family Engagement	<p>Certified teachers will attend evening family engagement opportunities which are critical to overall positive culture of our school and being able to retain the student population while continuing to work towards our integration goal.</p>	<p>Event flier</p> <p>Sign in sheets</p>	
Other Certified Salary	Magnet Site Coordinator	\$42,620.00	1	Achievement	<p>Improve overall achievement for all students                      Improvement achievement for L25                      Reduce achievement gap between subgroups                      Increase the number of ELLs who reclassify                      Differentiate Tier 1 instruction                      Differentiate Tier II instruction                      Provide culturally relevant curriculum                      Magnet coordinator will spend 60% time as an instructional coach modeling lesson for teachers, providing PD, reviewing data, and facilitating PLCs. The magnet coordinator also recruits families and plans for family engagement to support positive school culture. The magnet coordinator documents and reports magnet and USP information.</p>	<p>Common formative assessment results</p> <p>PLC log including plan for differentiation based on student results</p> <p>Recruitment Logs</p> <p>Web-Site, Facebook</p> <p>Documentation of</p>	

Other Certified Salary	Guidance Counselor	\$13,058.10	0.3	Achievement	Improve achievement for all students Improve achievement for L25 Guidance Counselor	Position Control	
Certified Added	PLC	\$19,950.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improvement achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier 1 instruction</b> <b>Differentiate Tier II instruction</b> <b>Provide culturally relevant curriculum</b> Teachers and staff will train to create and implement lesson studies in math, where teachers plan lessons in math, observe each other teaching the lesson, and then gather data and provide feedback to one another about the lesson and student learning. Teachers will meet weekly in grade level teams to analyze data and create interventions. Teachers will be meet regularly with the principal to review data. Our data shows the need for training on culturally relevant practices, ELA research based strategies, higher level and critical thinking instruction, and Math lesson studies.	Common formative assessment results  PLC log including plan for differentiation based on student results  Lesson plans following format assigned by administrator  PD Agendas and sign ins  Time Clock Logs	
Mileage	Mileage	\$300.00	0	Integration	Magnet coordinator uses personal vehicle to recruit families from preschools and attends recruitment events to attract families that meet our integration goal.	Recruitment Logs  Mileage Logs	
Added Duty	Professional Development-	\$15,000.00	0	Achievement	Improve overall achievement for all students Improvement achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier 1 instruction Differentiate Tier II instruction Provide culturally relevant curriculum	PD Agendas and sign ins  Time Clock Logs	
District Supplies	Supplies PD	\$3,800.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improvement achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Provide culturally relevant curriculum</b> Staff use of instructional supplies enhances their professional learning experience and actively engages personnel in the training.	Inventory	
Added Duty	Added Duty	\$4,150.00	0	Integration	Certified teachers will attend recruitment events where they can engage in discussions with families about the program at Bonillas and recruit families that will support our integration goal.	TNL attendance sheets  Documentation of Events	
Employee Benefits	Benefits	\$63,667.03	0				
Advertising	Advertising	\$1,100.00	0	Integration	Advertising items support the recruitment of families towards meeting the integration goal.	Inventory	

Instructional Aids	Supplemental reading resources	\$15,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>                      Bonillas uses the Open court program as part of the comprehensive literacy block for phonics instruction. Teachers will use these supplemental resources to strengthen Tier 1 ELA instruction.</p>	Inventory  Teacher Lesson plans	
<b>TOTAL 2017/18 BUDGET</b>		\$359,634.03	7.3				

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

**INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, the enrollment of White, African American, and Hispanic students will continue to reflect the definition of integration according to the USP as reported on the Mojave/Synergy student tracking system.

**ACHIEVEMENT GOAL (2017/18)**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

1. Booth-Fickett will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. Students at Booth-Fickett will score higher than the state median in reading and math.
3. Students at Booth-Fickett will show academic growth that is higher than the state median growth in reading and math.
4. The growth of the bottom 25% of students at Booth-Fickett will be higher than the state median growth.
5. The achievement gap between racial groups at Booth-Fickett will be less than the achievement gap between racial groups who do not participate in magnet programs at comparable schools.

**SITE SPECIFIC ACHIEVEMENT GOAL (2017-18):**

1. 3rd grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 2nd grade cohort (from 50.0% to 53.0%)
2. 4th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 3rd grade cohort (from 33.3% to 36.3%)
3. 5th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 4th grade cohort (from 42.5% to 45.5%)
4. 6th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 5th grade cohort (from 37.7% to 40.7%)
5. 7th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 6th grade cohort (from 43.8% to 46.8%)
6. 8th grade proficiency scores will rise 3% or more on the 2017 Fall Math Benchmark test for the 2016-17 7th grade cohort (from 44.9% to 47.9%)
7. 3rd grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 2nd grade cohort (from 45.3% to 48.3%)



8. 4th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 3rd grade cohort (from 41.9% to 44.9%)
9. 5th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 4th grade cohort (from 25.4% to 28.4%)
10. 6th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 5th grade cohort (from 45.5% to 48.5%)
11. 7th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 6th grade cohort (from 50.7% to 53.7%)
12. 8th grade proficiency scores will rise 3% or more on the 2017 Fall ELA Benchmark test for the 2016-17 7th grade cohort (from 41.4% to 44.4%)

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

- 1.0 FTE Magnet Coordinator (910G, 202)
- 5.0 FTE Magnet Teachers (910G, 202)
- 2.0 FTE Math Interventionist (910G, 202)
- 2.0 FTE Reading Interventionist (Title I)
- 1.0 FTE Instructional Data and Intervention ~~Coordinator~~ Specialist (Data Coach) (910G, 202)
- 1.0 FTE MTSS Facilitator (910G, other)
- 1.0 FTE Restorative and Positive Practices Facilitator (910G, other)
- 1.0 FTE Curriculum Service Provider (910G, other)
- 1.0 FTE ISI Teacher (910G, other)
- 1.0 FTE AVID MS Coordinator / Teacher (910G, other)
- 1.0 FTE AVID ES Coordinator / Teacher (M&O)(910G funds are used for added duty/stipend for additional duties)
- 1.0 FTE School Community Liaison (Title I)
- 1.0 FTE Counselor (M&O)

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Magnet Teachers	\$217,635.00	5	Achievement	<p><b>Improve overall achievement for all students</b> Booth-Fickett will hire a (2) K-5 science teachers, (1) Robotics &amp; Engineering teacher , (1) Coding teacher, and (1) Media teacher to enrich student learning by building content knowledge, problems-solving strategies, and higher-level thinking skills through project based learning and technology integration, in order to increase overall student achievement.</p> <p>(2) Certified FTE Science Teacher (1) Robotics &amp; Engineering Teacher (1) Coding Teacher (1) Media Teacher</p>	Position Control Master Schedule Lesson Plans	
Teacher Salary	Instructional Data and Intervention Specialist	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Improve achievement for L25</b></p> <p>Booth-Fickett will hire a data coach to review student achieve data, support teachers in creating CFA, create instructional groupings for re-teaching and enrichment, and meet with parents &amp; teachers to support the MTSS process.</p> <p>(1) Certified FTE Teacher</p>	Position Control	
Teacher Salary	Math Interventionist	\$87,054.00	2	Achievement	<p><b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Improve achievement for L25</b></p> <p>Booth-Fickett will hire a 2 Math enrichment specialists to assist students in building content knowledge, problem-solving strategies, and higher-level thinking skills during sessions in order to enrich student learning.</p> <p>(2) Certified FTE</p>	Position Control	

Teacher Added Duty	Tutoring	\$45,500.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Improve achievement for L25</b>  <b>Increase the number of ELLS that are reclassified</b></p> <p>Booth-Fickett will implement a full-year afterschool tutoring program in order to assist identified students in building content knowledge, problem-solving strategies, and higher-level thinking skills during pullout sessions in order to increase growth of L25s and to close the achievement gap.</p> <p>Booth-Fickett will hire a certified teacher to coordinate an afterschool tutoring program in order to assist in identifying students, help design lessons to build content knowledge, problem-solving strategies, and activities that require higher-level thinking skills. This position will track student attendance and contact parents to keep them informed.</p>	<p>Evidence of collaboration with teachers/Student data</p> <p>Roster</p> <p>Attendance</p> <p>Parent/Student Surveys</p> <p>Home/School communication, permission slips, call logs</p>	13 Certified Teachers x \$25 x 7 hours/week x 20 weeks	
Supplies - Student	Supplies Instructional	\$43,500.00	0	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>Purchase general supplies and materials to support overall student achievement. Purchase math and science supplies to enrich student learning and improve overall student achievement. Purchase student agendas.</p>	<p>Inventory</p> <p>Purchase orders</p>		
Added Duty	Certified Added	\$3,000.00	0	Family Engagement	<p><b>Recruitment and Retention</b></p> <p>Added Duty for teachers to participate in Family Engagement events</p>			
Supplies	Family Engagement Supplies	\$1,000.00	0	Family Engagement	<p><b>Recruitment and Retention</b></p> <p>Supplies for Family Engagement events: Booth-Fickett will communicate with families through a monthly newsletter in order to maintain and stimulate parent and community involvement.</p>			
Other Certified Salary	Magnet Coordinator	\$43,527.00	1	Integration Recruitment	<p><b>Improve overall achievement for all students</b>  <b>Attain integration status</b></p> <p>In order to promote the recruitment and retention of a diversified school community, recruit and retain a Magnet Coordinator who will market, conduct recruitment events, and track recruitment activities.</p>	<p>Position Control</p> <p>Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/ retention</p>		

Added Duty	Certified Added	\$20,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Improve achievement for L25</b> <b>Increase the number of ELLS that are reclassified</b> Booth-Fickett will allow teachers to meet in PLCs during off-contract time. Staff will address the achievement gaps and overall academic growth by designing strategies and interventions that are systematic, timely and directed.	PLC Logs Student Data	Approximately 13 hours per staff member	
Professional/Educational Contr	Consultant	\$5,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Improve achievement for L25</b> Teachers will receive training to support best practices in interpreting data and setting students on proper learning path, in order enrich student learning.	Sign-in sheets Agendas		
	Consultant	\$57,392.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Improve achievement for L25</b> EEI Training, new teacher support, EEI classroom observations and support	Sign-in sheets Agendas Observation logs	Kim Gunn	
	Registration	\$12,000.00	0	Achievement	<b>Improve overall achievement for all students</b> STEM Conferences, Marzano workshop, Ron Clark workshop	Conference registration forms Conference schedule		
Mileage	Mileage	\$300.00	0	Recruitment	To reimburse Magnet Coordinator for attending recruiting events and targeted schools during the year, as well as to attend all District sponsored Magnet recruiting fairs.	Mileage Logs		
Added Duty	Certified Added	\$27,000.00	0	Achievement	<b>Reduce achievement gap between subgroups</b> <b>Improve achievement for L25</b> Pre-Service days for teachers in July. Teachers analyze student data, review Curriculum 4.0, group students based on math & ELA data for intervention and enrichment, begin lesson planning, receive project-based learning training and science enrichment workshops which will include robotics, engineering, and incorporating technology into all subject areas especially math and science.	Teacher sign-in sheets Time clock entries	60 staff members x 3 days x 6 hours x \$25/hr	

	Certified Added	\$4,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier I and II instruction</b> Booth-Fickett will establish a "Student Achievement Committee" in order to review and implement future strategies based on collaborative action research that will promote continuous improvement and school restructuring.	Committee attendance logs Agendas	5-8 Committee members (K-2,3-5, and 3-6 middle school teachers)	
Added Duty	Certified Added	\$4,000.00	0	Recruitment	<b>Maintain integrated status</b> Coordinator (and other certified teachers as needed) to be paid \$25/hour Added Duty for recruitment at events during off contract. Attend District recruitment events, participate in off-site recruitment at preschools, feeder schools, private schools, charter schools, etc.	Time Edit Forms Recruitment/Event Logs		
Employee Benefits	Benefits	\$118,635.75	0					
Instructional Aids			0	Achievement	<b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> Based on student data, intervention will be provided using Imagine Learning Package	Purchase Orders Inventory	Paid for from Central Magnet Deseg budget (\$27,500)	
Tech Related Hdwre & Sfwre < \$5,000 Capital	Technology	\$25,000.00	0	Achievement	Purchase technology supplies (doc cameras, projectors, 3D software, slates, activote system) to enrich student achievement	Inventory Purchase orders	<b>REALLOCATE TO 16-17 SY</b>	
Tech Related Hdwre & Sfwre > \$5,000 Capital	Technology	\$20,000.00	0	Achievement	Purchase technology supplies (laptops, promethean boards) to enrich student achievement	Inventory Purchase orders	<b>REALLOCATE TO 16-17 SY</b>	
<b>TOTAL 2017/18 BUDGET</b>		<b>\$778,070.75</b>	<b>9</b>					
Accelerated Expenditures into FY17		<b>-\$45,000.00</b>						
Remaining 2017/18 BUDGET		<b>\$733,070.75</b>						

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

**INTEGRATION GOAL (2017-18):**

Benchmarks apply to each grade level cohort that moves up from Kindergarten starting in the 2015/16 SY.  
By the 40th day of the ~~2016/17~~2017/18 SY, Borton will maintain integrated status as defined by the USP.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2017:

1. Borton will earn a state letter grade of A (a minimum of 140 points), as defined by the state grading system.
2. By June, 2017, students at Borton will score higher than the state median in reading and math.
3. By June, 2017, students at Borton will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2017, the growth of the bottom 25% of students at Borton will be higher than the state median growth.
5. By June, 2017, the achievement gap between racial groups at Borton will be less than the achievement gap between racial groups who do not participate in magnet programs at comparable schools.

**SITE SPECIFIC GOAL**

1. Students at Borton will score higher than district median in reading on benchmark assessments at all grade levels (2nd - 5th.)
2. Students at Borton will score higher than district median in math on benchmark assessments at all grade levels (2nd - 5th.)

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

- 1.0 FTE Magnet Coordinator (910G, 202)
- 3.5 FTE Magnet Teachers (910G, 202)
- 3.78 FTE Teaching Assistants (910G, 202)
- 1.0 FTE Teacher (Resource) (910G, 202)
- 1.0 FTE Behavior Intervention Monitor (910G, 202)
- 0.1 FTE Guidance Counselor (910G, 202)
- 0.5 FTE Guidance Counselor (M&O)
- ~~.5+0~~ FTE Math Interventionist (910G, 202)
- 1.0 FTE Teacher (Reading Intervention) (Title I)

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/ Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Magnet	\$149,800.00	3.5	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Our specialists (PE, Art, Music and Outdoor Learning) support our Magnet Plan in 4 ways. They are crucial to our integration goal as most magnet families love that the "whole child" is being attended to here at Borton and that is part of what attracts them and keeps them. The second way is that they are part of a rotation that enables teachers to have grade level PLCs for 120 minutes each week. While teachers are meeting, their students are with specialists. The third way is that they are part of the school wide intervention block. They take large groups of students 3-4 times a week for 30 minutes so that teachers can work with the most at risk students. Finally, the fourth way is that they support the Project Based Learning by giving students different options for the project products. For example, some students choose to create songs that show what they have learned.</p>	<p>Position control</p> <p>Master schedule including PLC blocks.</p> <p>Collaborative projects</p> <p>Lesson plans</p> <p>PLC Logs</p>	
	Teacher Resource	\$42,800.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Provide culturally relevant curriculum</b></p> <p>Provide culturally relevant curriculum. Our resource teacher is the instructional coach/project based learning support. This person works with students and teachers to ensure that projects are aligned with the Standards, that the work is of high quality and that projects are integrated. In addition, this person facilitates the PLC process and ensures that teachers have the resources/protocols they need when examining student work and/or planning. This person will assist with recruitment events and ensuring magnet theme is visible.</p>	<p>Position control</p> <p>Master schedule including PLC blocks.</p> <p>Collaborative projects</p> <p>Lesson plans</p> <p>PLC Logs</p>	
Teacher Salary	Math Interventionist	\$21,400.00	0.5	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Improve achievement for L25</b></p> <p>A .5 Math Interventionist to assist students in building content knowledge, problem-solving strategies, and higher-level thinking skills.</p>		
Teacher Salary	Counselor	\$4,280.00	0.1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Improve achievement for L25.</b></p> <p>.1 Counselor to support the L25 to ensure Tier 2 Interventions and to support students in learning positive classroom behaviors.</p>		



Classified Salary	Teaching Assistant	\$69,616.00	3.78	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier II instruction</b></p> <p>Teaching assistants will support Tier 1 instruction by assisting students while teacher works with small groups during guided reading. They will also support school wide intervention time by taking a whole class for an activity while the teacher works with a targeted intervention group. Project Based Learning is differentiation and TAs will provide support with the process and with student choice/voice.</p>	Position Control Master Schedule including TA assignments	6ppl
Classified Salary	Behavior Intervention Monitor	\$26,000.00	1	Achievement	Behavior intervention monitor will work closely with the principal and the counselor. This person will participate in the MTSS process, support the Positive Behavioral Intervention and Support Program (PBIS). This person will also conduct dialogues with students, facilitate restorative conferences, maintain documentation and monitor student behavioral contracts.	Position Control	
District Supplies	Supplies Instructional	\$8,046.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b></p> <p>Supplies to support Project based work.</p>	Inventory	
Added Duty	Added Duty for Family Engagement	\$1,500.00	0	Family Engagement	<p>Families will be invited to participate in content/curriculum nights, including quarterly Parent Informational Meetings and two meetings about Title 1 in the first semester.</p> <p>Families will be invited to participate in quarterly events highlighting student work.</p> <p>The school will survey parents as to their interests and will provide at least two workshops for parents relating to parent interests</p> <p>The school will survey parents as to their interests and will provide at least two workshops for parents relating to parent interests.</p> <p>Parents are invited to quarterly honor roll and perfect attendance assemblies.</p> <p>Borton will communicate essential information and highlight significant news about Magnet teachers, students, events through school website, social media, and marquee.</p>	Event flier Copy of information provided to parents Sign in sheets Updated website Updated marquee Updated Facebook page	

District Supplies	Supplies for Family Engagement	\$500.00	0	Family Engagement	Provide supplies as needed for Family Engagement events	Event flier Copy of information provided to parents Sign in sheets Updated website Updated marquee Updated Facebook page	
Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Integration	Magnet coordinator will support recruiting events and focus on building teacher capacity in Systems Thinking.	Event flier Recruitment Log PLC Logs	
Professional/Educational Contr	So. AZ Regional Education Center	\$15,241.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier I instruction</b> <b>Provide culturally relevant curriculum</b> Professional development in the areas of Systems Thinking, Project Based Learning and ELA. ELA PD will be provided by a consultant who will plan, model and co teach in order to improve reading instruction. The consultant will work with teachers during PLC time as well as on PD days.	PD Agendas and Sign ins Consultant Log/Contract PLC Logs	So. AZ Regional Education Center
Added Duty	Certified Added	\$15,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> Borton teachers will engage in Learner Centered Professional Development opportunities using a Lesson Study model to strengthen Tier 1 instruction.	PD Agendas and Sign ins Time Clock Logs	PD
District Supplies	Supplies PD Pro	\$1,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> Supplies to support Professional/Educational Consultant work	Inventory	
Mileage	Mileage	\$300.00	0	Integration	To increase ethnic diversity, Borton magnet coordinator will recruit.		Recruiting Events
Added Duty	Added Duty - Recruitment	\$1,500.00	0	Integration	To increase ethnic diversity, Borton staff will provide support as needed during recruitment events	Event flier Recruitment Log Time Edit Forms	Recruiting Events
Employee Benefits	Benefits	\$92,955.75					
<b>TOTAL 2016/17 BUDGET</b>		\$493,465.75	10.88				

**Carrillo Magnet School (Communications and Creative Arts)**

**INTEGRATION GOAL (2017/18):**

[Note: Benchmarks apply to each grade level cohort that moves up from Kindergarten starting in the 2014/15 SY.]

By the 40th day of the 2017/18 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, and the enrollment of White and African American students will maintain the USP definition of integration as reported on the Mojave/Synergy student tracking system.

**DISTRICT ACHIEVEMENT GOALS (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

1. Carrillo will earn a state letter grade of A as defined by the state grading system.
2. Students at Carrillo will score higher than the state median in reading and math.
3. Students at Carrillo will show academic growth that is higher than the state median growth in reading and math.
4. The growth of the bottom 25% of students at Carrillo will continue to be greater than the state median growth.

**SITE SPECIFIC GOALS (2017/18):**

1. By December, 2017, students at Carrillo will score higher than district median in reading on benchmark assessments at all grade levels (2nd - 5th.)
2. By December, 2017, students at Carrillo will score higher than district median in math on benchmark assessments at all grade levels (2nd - 5th.)
3. By June 2018, students at Carrillo will show academic growth that is higher than the state median growth in reading and math measured by the standardized test.
4. By June, 2018, the growth of the bottom 25% of students at Carrillo will continue to be greater than the state median growth as measured by the standardized test.

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

- 1.0 FTE Magnet Coordinator (910G, 202)
- 3.0 FTE Magnet Teachers (910G, 202)
- 3.75 FTE Teaching Assistants (910G, 202)
- 0.13 FTE Guidance Counselor (910G, 202)
- 0.37 FTE Guidance Counselor (Title I)
- 0.5 FTE Library Assistant (910G, 202)
- 0.5 FTE Library Assistant (M&O)

Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Magnet	\$130,581.00	3	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>Three positions: Visual Arts (1.0), Performing Arts(1.0), Technology Integration (1.0)- Research validates the correlation between arts learning and overall academic achievement, including gains in intelligence (IQ), grades, and performance on standardized tests. Technology integration supports 21st Century Skills that student need to make them college or career ready (collaboration, communication, creativity, critical thinking.) Also, students will be digitally literate by enhancing fluency with digital hardware and software technologies in order to access, control, and create information.</p>	Master Schedule Position Control Lesson plans	Continued success with Specialist teachers who provide necessary arts integrated lessons and allow teachers to collaborate in PLC groupings while students are in Specialist classes.
Added Duty	Certified Added	\$24,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier II instruction</b> <b>Provide culturally relevant curriculum</b></p> <p>Students need increased intervention minutes to address deficits in their individual learning. Teachers at Carrillo use weekly formative assessments in the classroom to create focused groups based on skills in order to meet the needs of the students. The teachers also complete a quarterly Intervention Plan for their class/grade level based on benchmark assessments to identify student needs and to plan for reteaching and interventions. Before and after school targeted tutoring needs to be offered during the whole school year for all grade levels. Added duty for targeted tutoring outside the school day, 8 teachers at 120 hours at \$25.</p>	Master Schedule Position Control Lesson plans Timesheets	
Classified Salary	Library Assistant	\$9,250.00	0.5	Achievement	<p><b>Improve overall achievement for all students</b> <b>Provide Culturally Relevant Curriculum</b></p> <p>The Library Assistant has supported learning with small group instruction and working with enrichment activities in the library. This position will also support students and teachers to access information by providing culturally relevant curriculum through the expedition of accessing books and materials from all perspectives. Support for students also involves working with students in the main library to support research for PBL learning. Support for teachers involves collaboration, and offering guidance in the use of the leveled library and culturally relevant materials.</p>	Master Schedule	.5 Library Assistant position to support teachers and students in Tier 1 instruction by providing resources and allowing full time access to the library, Leveled Library and computer lab.

Classified Salary	Teaching Assistant	\$52,581.00	3.75	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>Carrillo's program has had a significant impact on learning for all students is Carrillo has maintained an "A" rating through the state of Arizona for 2 years based on academic achievement; scored higher in ELA (35%) cumulatively (third grade to fifth grade) than the district average (27%) and the state average (34%) on 2014/2015 state assessment (AzMerit); Carrillo also scored higher in Math (39%) as a school average than the district (25%) and the state average (34%); ELD pull-out model has increased reclassification from 12% in 2013 to 47.8% in 2015. Teacher Assistants and Library Assistant have supported learning with small group instruction, working with enrichment activities while the teachers work with students who need focused interventions and reteaching of the standards.</p>	Position Control Timesheets	
ESI Substitutes	Substitutes	\$7,200.00	0	Achievement	<p><b>Improve overall achievement for all students</b> <b>Differentiate Tier I instruction</b> <b>Provide culturally relevant curriculum</b></p> <p>Carrillo will incorporate the practice of reflective teaching, "Teachers Observing Teachers: A Professional Development Tool For Every School." The benefits include reflective dialogue with and among teachers/administrators. Teachers benefit from support from an "expert" (peer) who understands the daily demands of the classroom, and the comfort of knowing that someone is available to help, explain, and assist. The school benefits from the establishment of a professional learning community and ultimately, higher student achievement. Substitutes will allow for added collaboration time for grade level colleagues to plan lessons, examine teaching strategies after observations, analyze student outcomes, and adjust for maximum student achievement.</p>	Timesheets	Teachers will continue to observe each other in the classroom, however they will expand their observations to different grade levels allowing for vertical articulation. Teachers will gain knowledge, skills and strategies from each other, along with hands-on knowledge about spiraled curriculum at various grade levels.
Instructional Aids	Instructional Aids	\$10,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier I instruction</b></p> <p>Scholastics News; Performance Coach- standards based practice for AZ Merit testing; Simple Solutions- daily standards based math practice (reciprocal teaching); Educational Apps for iPad to increase ELA and Math problem-solving and fundamental practice.</p>	Purchase Orders	
Other Certified Salary	Counselor	\$5,658.51	0.13	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>An additional .50 FTE is needed in our counseling department in order to increase parent and family awareness of their child's academic and social/emotional well being and to maintain the daily support for students that is needed at Carrillo.</p>	Master Schedule Position Control Timesheets	
Added Duty	Certified Added	\$5,400.00	0	Family Engagement	<p>Supplemental monies to pay teachers for off contract time to promote family engagement: Math/Science Night, Literacy Night, Culture Night, Fitness Night, Magnet Showcases including performances.</p>	Timesheets	
Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Recruitment	<p>Magnet Coordinator will focus on both pillars- student achievement and integration: PLC coordinator, quarterly PLC units, student progress monitoring data, family event coordinator; recruitment</p>	Position Control Timesheets	

Mileage	Mileage	\$800.00	0	Recruitment	Supplemental monies for travel to magnet events to promote our school for integration.	Mileage Logs	
Added Duty	Certified Added	\$7,630.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I instruction</b>  Supplemental monies to pay teachers for off contract time for summer professional development: teachers leading teachers/PBL/technology/unpacking standards	Timesheets Sign in sheets	
Employee Training and Professi	Professional Contracted Services Teachers Observing Teachers (\$12,000) PBL Implementation (\$1000) Registration (\$7,787) AZ K12 Center - Technology training at Camp Plug and Play	\$20,787.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Differentiate Tier I instruction</b>  Contracted trainer from ADE to lead teachers in collaborative practice as they plan lesson together, observe each other teaching the lesson, identify student engagement, reflect and adjust. Continue with PBL trainer to plan and implement PBL units (1 day at \$1000- summer PD 2017.)  Continued professional development classes on and off contract hours to enhance teacher knowledge in areas of communications, ELA, math, technology, teaching strategies, PBL	Purchase Order	
District Supplies	Supplies Recruitment	\$15,637.00	0	Recruitment	Display board and props needed to promote our school during off site events to support integration.	Purchase Order	
District Supplies	Supplies Instructional Theme related	\$19,358.00	0	Achievement	<b>Improve overall achievement for all students</b> Supplies include necessary materials to promote PBL learning for units- paper, writing material, art supplies, toner, etc.	Purchase Orders	REALLOCATE TO 16-17 SY
Technology Over \$5000	Technology	\$34,213.00	0	Achievement	<b>Improve overall achievement for all students Differentiate Tier 1 Instruction</b> ActivTables (2) created by Promethean allows students to collaborate on educational activities while using tools and resources through technology. ActivTables promotes inclusion for all students and helps facilitate peer learning. Laptop purchases to create technology learning centers in the classroom.	Purchase Orders	REALLOCATE TO 16-17 SY
Tech Related Hardware and Software less than \$5000	Technology	\$2,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Differentiate Tier I instruction</b>  3D pens will increase planning, critical thinking, reasoning, and creative skills in Carrillo students. Students will use these tools to problem solve in many disciplines, including science, social studies, mathematics. Students will be able to produce a range of objects, both simple and complex to meet project requirements in the classroom. The use of 3D tools promote strong communication and collaboration skills and helps students practice visualization and decision making.	Purchase Orders	REALLOCATE TO 16-17 SY
Added Duty	Certified Added	\$3,000.00	0	Recruitment	Supplemental monies for magnet coordinator/teachers for off contract hours spent at magnet events to promote our school with goal to become integrated.	Timesheets	
Employee Benefits	Benefits	\$60,400.00	0				
<b>TOTAL 2017-18 SY Budget</b>		\$452,022.51	8.38				
<b>Accelerated Expenditures into FY17</b>		<b>-\$55,571.00</b>					
<b>Total 2017-18 Budget</b>		<b>\$412,894.39</b>					

**Davis Magnet School (Spanish Immersion)**

**INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, Hispanic enrollment in Kindergarten, 1st, and 2nd grade will continue to move towards the goal of no more than 70%. White and African American enrollment will continue to meet the USP definition for integration as reported on the Mojave/Synergy student tracking system.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

1. Davis will earn a state letter grade of A (a minimum of 140 points), as defined by the state grading system.
2. Students at Davis will score than the state median in reading and math.
3. Students at Davis will show academic growth that is higher than the state median growth in reading and math.
4. The growth of the bottom 25% of students at Davis will be higher than the state median growth.
5. The achievement gap between racial groups at Davis will be less than the achievement gap between racial groups in elementary schools in the District.

**SITE SPECIFIC GOALS (2017/18):**

1. Davis students will score higher than district median in reading on benchmark assessments at all grade levels (2nd - 5th.)
2. Davis students will score higher than district median in math on benchmark assessments at all grade levels (2nd - 5th.)



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

- 1.0 FTE Magnet Coordinator (910G, 202)
- 3.3 FTE Magnet Teachers (910G, 202)
- 3.0 FTE Teaching Assistants (910G, 202)
- 5.75 FTE Teaching Assistants (910G, other)
- 0.75 FTE Specialist (Mariachi) (910G, 202)
- 0.75 FTE Family Liaison (910G, 202)
- 0.75 FTE Instructional Tech Liaison (Title I)
- 1.0 FTE Librarian (910G, 202)
- 0.5 FTE Library Assistant (M&O)

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Specialist Teacher	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups.</b>  <b>Provide culturally relevant curriculum. Support the development of L2 through authentic learning.</b>                      Davis will create a master schedule which will provide PLC time for staff to meet weekly for at least 1 1/2 hour blocks. Staff will address the achievement discrepancies by designing instructional strategies which are strategic, systematic, timely and teacher directed. ( Art)</p>	Master Schedule Position Control PLC Logs	
	Specialist Teacher	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups.</b>  <b>Provide culturally relevant curriculum.</b>                      Davis will create a master schedule which will provide PLC time for staff to meet weekly for at least 1 1/2 hour blocks. Staff will address the achievement discrepancies by designing instructional strategies which are strategic, systematic, timely and teacher directed.</p>	Master Schedule Position Control PLC Logs	
	Teacher Magnet	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size/student to adult ratio</b>  <b>Differentiate Tier I instruction</b>  <b>Provide culturally relevant curriculum</b>                      In order to reduce class size, Davis will utilize a full time certified teacher. (Music)</p>	Master Schedule Position Control Lesson Plans	
Added Duty	Teacher Hourly	\$12,034.00	0	Achievement	<p><b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier II instruction</b>                      While certified teachers provides intervention, teacher assistants will be used to provide support for all students.</p>	Master Schedule Position Control Time Clock	Tutoring include Lead Cord
Classified Salary	Teaching Assistant	\$43,856.00	3	Achievement	<p><b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier II instruction</b>                      While certified teachers provides intervention, teacher assistants will be used to provide support for all students. Bilingual para-professionals support in dual language classrooms is critical as language models, assist in district/state required assessments and help teachers manage workloads which double when learning /teaching in two languages. Bilingual para-professionals are language role models and are guided by teachers to support students as teacher directs learning, they clarify, simplify, model and demonstrate and progress monitor for student engagement.</p>	Master Schedule Position Control Time Clock	5ppl at .75
Classified Salary	Specialist/ Mariachi	\$10,964.00	0.75	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier I instruction</b>                      The unique Spanish Immersion model at Davis Magnet utilizes specialists to release teachers to meet with PLC's but specialists also serve to support L2 learning in non-threatening, authentic classroom environments. The mariachi instructor would support K-2 student services and provide opportunities for teacher home visits and additional parent conferences for K-2 struggling students for early interventions.</p>	Master Schedule Position Control Time Clock	Full time
Classified Temporary	Classified Hour	\$2,745.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier 1 instruction</b>  <b>Provide culturally relevant curriculum</b>                      Classified personnel will support computer based learning through approved Achieve 3000 and SuccessMaker intervention software. Support overall improvement for targeted students in after school tutoring program.</p>	Master Schedule Position Control Time Clock	3ppl

ESI Certified	Teacher PE	\$12,876.00	0.3	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups.</b> Davis will utilize the PE specialist create a master schedule which will provide PLC time for teachers to meet weekly for at least 2 hour blocks.</p> <p>Staff will address the achievement discrepancies by designing instructional strategies which are strategic, systematic, timely and teacher directed. Support the development of L2 through authentic learning.</p>	Master Schedule Position Control	PE Teacher
District Supplies	Supplies Instructional	\$11,948.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier II &amp; III instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Improve overall achievement for all students.</p> <p>Davis will purchase supplies and materials which are culturally relevant to strengthen differentiated Tier I and Tier II learning opportunities</p>	Inventory	
	Supplies Tier 3 After School	\$2,479.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier I/II instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Purchase added materials for after school tutoring program.</p>	Inventory	
Classified salary	Family Liaison	\$21,200.00	0.75	Family Engagement	<p>Davis has demonstrated a pattern of growth in our eligible Title I population moving from 50% to 57% with in the last 4 years. A family liaison will help support/strengthen family engagement, training opportunities, and increase parent participation to improve student learning.</p>	Master Schedule Position Control Event Log	Full time
District Supplies	Supplies for Family Engagement	\$500.00	0	Family Engagement	<p>Provide supplies as needed for Family Engagement events</p>	Inventory	Funded by Title 1
Added Duty	Certified Hourly	\$800.00	0	Family Engagement	<p><b>Improve overall achievement for all students.</b></p> <p>Work with families to support family engagement and provide training session in reading and mathematics for parents.</p> <p>Added Duty for certified staff to participate in parent training session on school site.</p>	Sign-in Sheets Flyers	Family Engagement
Other Certified Salary	Magnet Site Coordinator	\$42,620.00	1	Recruitment	<p>Magnet Coordinator will focus on both pillars- student achievement and integration; PLC coordinator, quarterly PLC units, student progress monitoring data, family event coordinator; recruitment</p>	PLC Log Sign-in Sheets	PD - PLC
Added Duty	Certified Temp PD-PLC	\$7,650.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I/II instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Teachers will meet in PLC's 1 1/2 hours weekly to analyze student data and implement action plans for Tier II &amp; III differentiated instructional groups, common assessments and planning.</p>	PLC Log Sign-in Sheets	PD - PLC
Mileage	Mileage	\$150.00	0	Recruitment	<p>Mileage reimbursements for off site recruitment and marketing events</p>	Mileage Log	
Added Duty	Certified Added	\$13,800.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier I instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Davis teachers will participate in a 5 day summer PD to unpack the standards, task analysis, and align standards to curriculum. Summer PD sessions will focus on best instructional practices for Bilingual Education, Culturally Relevant Curriculum, and strengthening PLC structures/process.</p>	Agenda Sign-in Sheets	Summer PD 2016-17 16ppl 30 hours/ea.

Other Certified Salary	Librarian	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>In order to allow teachers to meet in PLC groups, Davis will fund a full time librarian who teaches both the walk to Spanish Reading and creates multi-cultural learning opportunities and materials for all K-5 students.</p> <p>Teachers will meet in PLC's 1 1/2 hours weekly to analyze student data and implement action plans for Tier I/II differentiated instructional groups, common assessments and planning.</p>	Master Schedule Position Control	
Added Duty	Added Duty - Recruitment	\$3,500.00	0	Recruitment	<p>Maintain and recruit families to Davis to enhance racial balance. Recruitment and marketing for the Davis Bilingual Magnet program.            Create and publish specialized brochures, information card, and flyers for presentations and open houses. Recruiting from targeted businesses institutions (downtown, UA, Dunbar, eastside neighborhood with large targeted populations)</p> <p>Maintain high parent participation in PTA, Site Council and school-wide functions, and train parents as school recruiters</p> <p>Pursue partnerships with the U of A, Pima College, South Tucson, Hispanic Chamber of Commerce, Mariachi clubs, and other agencies that embrace Hispanic culture to enhance the current program.</p>	Time Clock Recruitment Log Sign-in Sheets Flyers	Recruitment Events off Contract
Technology-Related Hardware & Software \$5,000 or More	Technology Related Hardware and Software	\$7,612.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I/II instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Davis will purchase technology that will be used by teachers to Differentiate Tier I/II instruction in small group settings. Computers in classrooms will allow additional access to Achieve 3000 and SuccessMaker which are reading and math intervention programs utilized in classrooms and after school programs. Increase access to multi-cultural student learning material available through public media and difficult to find in print.</p>	Tech Inventory	REALLOCATE TO 16-17 SY
Advertising	Advertising	\$716.00	0	Recruitment	Create banners, brochures, marketing flyers and advertising material to enhance recruitment for Magnet program and support ethnic diversity.	Inventory	Marketing materials
Employee Benefits	Benefits	\$81,292.87	0				
<b>TOTAL</b>		\$450,850.87	9.8				
<b>Accelerated Expenditures into FY17</b>		-\$7,612.00					
<b>Remaining 2017/18 BUDGET</b>		\$443,238.87					

**Dodge Magnet School (Traditional Academics)**

**INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, Dodge will maintain integrated status as defined by the USP.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

1. Dodge will maintain a state letter grade of A (a minimum of 140 points) as defined by the state grading system.
2. Students at Dodge will score higher than the state median in reading and math.
3. Students at Dodge will show academic growth that is higher than the state median growth in reading and math.
4. The growth of the bottom 25% of students at Dodge will be higher than the state bottom 25% median growth.
5. The achievement gap between racial groups at Dodge will be less than the achievement gap between racial groups compared to similar grade configurations in the District.

**SITE ACHIEVEMENT GOALS (2017/18):**

By June, 2018:

1. Reduce the achievement gap for Hispanics taking the Math AzMERIT 2017 by at least 10%.
2. The principal will increase the number of leadership opportunities in 2017 by 10%.
3. Increase the use of the PLC process to improve instruction by 10% in number of hours spent in PLCs.

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

- 1.0 FTE Magnet Coordinator (910G, 202)
- 1.0 FTE Dean of Students (Title I)
- 1.0 FTE Math Interventionist (910G, 202)
- 1.0 FTE Reading Interventionist (910F, 202)
- 0.8 FTE School Community Liaison (910G, 202)

Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Intervention Teacher	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier II instruction</b></p> <p>Students in the L25 in math and reading will be assigned an intervention class moving in and out based on performance data.</p>	<p>Master Schedule                      Position Control                      Lesson Plans                      Ability Groups</p>	
	Reading Interventionist	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b> <b>Improve achievement for the L25</b>  <b>Differentiate Tier I instruction</b></p> <p>All 6th grade students will take two hours of ELA with one hour dedicated to reading instruction and one to grammar and writing.</p>	<p>Master Schedule                      Position Control                      Lesson Plans                      Ability Groups</p>	
	Travel to attend the MSA Conference	\$6,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for the L25</b>  <b>Reduce the achievement gap between subgroups</b>  <b>Teachers will attend three conferences during the school year to learn best practices for Magnet Schools.</b></p>	<p>Trip Agenda                      Summary of the skills learned                      Teacher implementation in the classroom.</p>	2 People
	Substitutes for PLC work and conferences	\$19,560.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for the L25</b>  <b>Reduce the achievement gap between subgroups</b></p> <p>In order to allow teachers to PLC during the school day once each quarter. Substitutes are needed for MSA Convention, NEU Convention, and PLC training.</p>	<p>Agendas                      Sign In sheets                      Summary of the skills learned                      Teacher implementation in the classroom.</p>	
	Added Duty PLC work	\$19,800.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for the L25</b>  <b>Reduce the achievement gap between subgroups</b></p> <p>In order to allow teachers to participate in regular PLC after the contract day.</p>	<p>Sign in shets for PLC                      Agenda for PLC Meetings</p>	
Added Duty Certified	Added Duty Tutoring	\$5,625.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for the L25</b>  <b>Reduce the achievement gap between subgroups</b></p> <p>To provide Tier II interventions, Dodge will continue to offer after school tutoring by grade level. Open to all students but student with an F at progress or end of quarter will get specific invitation to attend.</p>	<p>Attendance sheets and documentation of invitations for at-risk students.                       Time Clock</p>	
	Added Duty: Tutoring, Certified Summer Hourly Summer Jump Program Coordinator	\$15,450.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b></p> <p>Dodge will maintain a 10 day summer JumpStart program for incoming 6th graders. This sets guidelines and expectations of the Dodge program, establishes relationships with teachers, and provides remediation of basic skills in core classes.</p>	<p>Pre-post tests for math                      Incoming student intervention/ALE identification and class scheduling                       SuccessMaker and benchmark tracking.                      Summer program applications in. Meetings, agendas, class</p>	

Classified Temporary	Classified Hourly Summer Jump Bridge Program	\$1,580.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for the L25</b>  <b>Reduce the achievement gap between subgroups</b></p>	Pre-post tests for math Incoming student intervention/ALE identification and class scheduling	
District Supplies	Supplies Instructional	\$5,860.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>This will included resources for teachers to use in the classroom to improve instruction.</b></p>	Inventory PO Order forms and shipping lists	
Classified salary	Community Liaison	\$17,690.00	0.8	Family Engagement	<p><b>Improve overall achievement for all students</b>  <b>Assure equal access to resources</b>  <b>Reduce achievement gap between subgroups</b>                      Community Liaison will work with students from targeted ethnicity to build relationships, check on attendance issues, and provide academic support including organizational skills as needed.                      Will also assist in promoting and supporting parents with strategies to help their child be more successful in school.</p>	Position Control Student mentoring logs Family contact logs	
Other Certified Salary	Magnet Coordinator	\$43,527.00	1	Integration Recruitment	<p><b>Improve overall achievement for all students</b>  <b>Maintain an integrated status</b>                      In order to attract diverse ethnically balanced students and maintain an integrated status, the Magnet Coordinator will market, conduct recruitment events, track recruiting activities, and attend all district sponsored magnet events that are pertinent to middle school enrollment targeting the ethnic groups needed.                      In addition to recruitment responsibilities, Magnet Coordinator will ensure that student interventions are working and to help in identifying intervention needs, Magnet Coordinator will participate regular data analysis and support the MTSS team.</p>	Position Control Log of recruitment events, parent and community contacts, tours, application submissions and magnet enrollment/ retention  Data Charts of intervention effectiveness	
Technology	Licensing for SRI Software	\$3,808.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I and II instruction</b>  <b>Provide 21st Century technology opportunities</b>                      School-wide SRI License (1,808) is used to differentiate instruction, provide evidence for interventions and ALE opportunities, and to ensure students are reading at proper levels to continue to grow in their reading skills. Provide new technology and maintain current technology for student use (2,000).</p>	SRI reading Lexile's results	
Added Duty	Certified Added	\$3,600.00	0	Recruitment	Supplemental monies for magnet coordinator/teachers for off contract hours spent at magnet events to promote our school with goal to become integrated.	Timesheets	
Benefits	Benefits	\$46,357.75	0				
Mileage	Mileage	\$300.00	0	Integration	Magnet Coordinators are required to travel to sites around the district	Mileage Logs	
<b>TOTAL</b>		<b>\$276,211.75</b>	<b>3.8</b>				



**Drachman Magnet School (Montessori)**

**INTEGRATION GOAL (2017/18):**

By the 40th day of the ~~2016/17~~2017-18 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, and the enrollment of White and Hispanic students will meet the USP definition for integration.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

1. Drachman will maintain a state letter grade of A (a minimum of 140 points) or B (120 points or more), as defined by the state grading system.
2. Students at Drachman will score higher than the state median in reading and math.
3. Students at Drachman will show academic growth that is higher than the state median growth in reading and math.
4. The growth of the bottom 25% of students at Drachman will be higher than the state median growth
5. The achievement gap between racial groups at Drachman will be less than the achievement gap between racial groups who do not participate in magnet programs at comparable schools.

**SCHOOL ACHIEVEMENT GOAL (2017/18):**

1. By June, 2018, the percent of students passing the AzMERIT ELA and Math Exams will be at least 5% higher than the percent passing in 2017.
2. By June, 2018, the percent of students passing the End of Year DIBELS Benchmark will be at least 5% higher than the percent passing in 2017.
3. By March 2018, the percent of students passing the TUSD School City ELA and Math Spring Benchmark Exams will be at least 5% higher than the percent passing the 2017 TUSD School City ELA and Math Spring Benchmark Exams.
4. By December 2017, the percent of students passing the TUSD School City ELA and Math Fall Benchmark Exams will be at least 5% higher than the percent passing the 2016 TUSD School City ELA and Math Fall Benchmark Exams.

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

- 1.0 FTE Magnet Coordinator (910G, 202)
- 1.0 FTE Magnet Teachers (910G, 202)
- 2.5 FTE Montessori Lead Teachers (910G, 202)
- .94 FTE Instructional Specialist (910G, 202)
- 0.6 FTE 6/5 Contracts for PLCs
- 1.0 FTE Success Specialist (Title I)
- 4.0 FTE Teaching Assistants (910G, 202)
- 1.0 FTE Teaching Assistants (Title I)
- 1.0 FTE Behavior Intervention Monitor (910G, 202)

Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/ Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Resource Montessori	\$108,818.00	2.5	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>The 2.0 FTEs for the Montessori Lead Teachers will go to one full-time position, and two half-time positions. These teachers will provide professional development for ten teachers in their 1st - 3rd year at Drachman who are new to Drachman, Montessori, and/or the teaching profession. The .5 FTE for Montessori Practical Life Teacher will go to an individual who will provide whole-group Montessori Practical Life lessons to classes, and this will free up teachers for Partner PLC Time.</p>	<p>Position control</p> <p>Master schedule</p> <p>Lesson plans</p> <p>PLC logs</p>	
	Teacher Magnet (Montessori)	\$43,527.00	1	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier I instruction</b></p> <p>This 1.0 FTE will go for a fourth/fifth grade Montessori multiage teacher to reduce the class sizes in our upper elementary program.</p>	<p>Position control</p> <p>Master schedule</p> <p>Lesson plans</p>	
	Placing Three Middle School Teachers on 6th/5th Contracts	\$26,116.00	0.6	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>With our expansion to 8th grade, we will have our 6th, 7th, and 8th grade students attend school for an additional 45 minutes beyond the minutes of K-5 students. Since we don't have funding for elective classes, these teachers will be required to teach their self-contained 6th, 7th, and 8th grade classes all day, without a mid-day planning period, and will also provide students with elective experiences. This was a part of our proposal and plan to become a K-8 school that was approved by the district, the Special Master, and individuals involved in the deseg case. The regular part of these teachers' contracts is funded out of M &amp; O.</p>	<p>Position control</p> <p>Master schedule</p> <p>Lesson plans</p>	

Classified Salary	Instructional Specialist	\$18,000.00	0.94	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Provide culturally relevant curriculum</b></p> <p>This classified Music Instructional Specialist will provide violin instruction to students, and this will provide teachers will additional time for professional growth while on contract</p>	<p>Position control</p> <p>Master schedule</p> <p>Lesson plans</p>	
Classified Salary	Teaching Assistant	\$60,000.00	4	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Reduce class size / student to adult ratio</b></p> <p>These eight half-time Montessori teaching assistants were in our Magnet budget for 2016-2017. The Montessori Model of education requires teaching assistants in grades K-3, and recommends teaching assistants in grades 4-8, to support instruction.</p>	<p>Position control</p> <p>Master schedule with teaching assistant schedules</p>	
Classified Salary	Montessori Behavior Intervention Monitor	\$17,410.00	1	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b></p> <p>The classified Montessori Behavior Intervention Monitor will help with the culture and climate among students and the implementation of PBIS practices. This individual will monitor and conduct dialogues with students, using Montessori Grace &amp; Courtesy techniques, will serve as liaison between students and the administration, and will maintain documentation. This individual will be essential with the expansion to eighth grade (especially because we only have funding to staff a half-time guidance counselor and there is no other staff to support with behaviors besides the half-time counselor and the principal). This individual will also support our students who are new to Drachman in understanding Montessori behavioral expectations, and will help them build relationships with returning students.</p>	<p>Position control</p> <p>Documentation of student interventions</p>	
District Supplies	Supplies Family Engagement	\$500.00	0	Family Engagement	<p><b>Improve Family Engagement</b></p> <p>We will have specific nights designed for Montessori parent education, and we will be able to purchase supplies for these nights with these funds.</p>	<p>Inventory</p> <p>Event fliers</p> <p>Copies of handouts</p>	

Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Integration	<b>Maintain Integration Status</b> The Magnet Coordinator will specifically target the integration pillar & support PLCs and our CFA calendar	Position control Recruitment log	
Added Duty	Certified Hourly	\$3,000.00	0	Integration	<b>Maintain Integration Status</b> This budget line would be used by our Magnet Coordinator to pay for staffing recruitment events outside of contract time.	Recruitment log Time Edit Forms	
Stipend Certified	Montessori Stipends	\$4,000.00	0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Provide culturally relevant curriculum</b> With these funds, we would pay a \$1000 stipend to our Montessori teachers who have completed Montessori Teacher Certification recognized from the American Montessori Society. We will have four teachers with this status. The goal of this budget line is to retain teachers who we fund this training for, and to use as an incentive for recruiting future teaches if there is teacher turnover.	Montessori teacher certificates	
Added Duty	Certified Added	\$8,000.00	0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> This funding is for certified staff to attend an Extended Wednesday PD once a month with colleagues. This provides time for cross-grade PLC experiences and for planning for parent education nights.	PLC logs Time Clock Logs	
ESI Substitutes	Substitutes for Team Reviews of Data & for 1:1 Student/Teacher Montessori Progress Conferences	\$8,000.00	0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> Substitutes would be funded for Montessori teachers to meet with the principal to review data of students, and so these teachers can meet 1:1 with students to review their progress in our Montessori classrooms.	Sub finder Meeting logs Formative assessment data	
Mileage	Mileage	\$500.00	0	Integration	Mileage is submitted for staffing recruitment events and for attending functions related to promoting and enhancing our Magnet program in Arizona.	Mileage logs Recruitment logs	

Professional/ Educational Contr	Professional Contracted Services PD	\$3,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Provide culturally relevant curriculum</b></p> <p>We would work with Montessori Consultant, Ramya Fernando, with a specific focus on our Montessori classroom and school-wide environment. Ms. Fernando worked with Drachman and TUSD from 2009-2012, and she helped our school move from an underperforming status to a program that eventually had national recognition. Ms. Fernando, who lives in Portland, Oregon, would provide in-person and electronic support for our school, and specifically our new staff, in establishing and maintaining strong standards for their Montessori learning environments.</p>	Contract  Meeting notes	
Employee Training and Profess	Registration	\$22,165.50	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Provide culturally relevant curriculum</b></p> <p>This funding would pay for 2-4 teachers to attend form Montessori training starting in June of 2018 from the Khalsa Montessori training organization</p>	Registration confirmation	
Out - of - State Travel	Registration/Trave l	\$2,948.00			Magnet Schools of Amerca Conference		
Added Duty	Certified Hourly	\$1,000.00	0	Integration	This budget line would be used by our staff to pay for staffing recruitment events outside of contract time.	Recruitment log  Time Edit Forms	

Technology-Related Hardware & Software \$5,000 or More	Capital Equipment	\$3,490.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b></p> <p>With these funds, we would purchase additional laptops or desktops that students will use to better access the Montessori Cultural and Science Curriculum through sites such as National Geographic and the Discovery Channel. They will also be used to purchase document cameras and/or eBeam configurations so teachers can present information from the Montessori Cultural and Science Curriculum. In Montessori, students learn about their roles in the world, and where concepts and inventions/innovations originated globally, and these capital technology equipment tools will bring the complete Montessori curriculum to life.</p>	Inventory Lesson plans	<b>REALLOCATE TO 16-17 SY</b>
Instructional Aids	Montessori related materials	\$4,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Provide culturally relevant curriculum</b></p> <p>This funding would be used to replace Montessori materials that have been worn-out over time over our 11 years as a Montessori school.</p>	Inventory	<b>REALLOCATE TO 16-17 SY</b>
Employee Benefits	Benefits	\$81,749.50					
<b>TOTAL</b>		\$459,751.00	11.04				
Accelerated Expenditures into FY17		\$7490,00					
Remaining 2017/18 BUDGET		\$452,261.00					

**Holladay Magnet School (Fine and Performing Arts)**

**INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the enrollment of White students will be no less than 6.2%, and the enrollment of African American students will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system or the entire school will remain integrated.

**ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

1. Holladay will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. Students at Holladay will score higher than the state median in reading and math.
3. Students at Holladay will show academic growth that is higher than the state median growth in reading and math
4. The growth of the bottom 25% of students at Holladay will be higher than the state median growth.
5. The achievement gap between racial groups at Holladay will be less than the achievement gap between racial groups in like grade configurations compared to non-magnet schools throughout the District.

**SITE GOAL:**

All grade level teams will participate in Professional Learning Communities on a weekly basis.



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

- 1.0 FTE Magnet Coordinator (910G, 202)
- 2.0 FTE Magnet Teacher (910, 202)
- 2.0 FTE Intervention Teachers (Math / Reading) (910G, 202)
- 3.0 FTE Teacher Specialists (910G, 202)
- 1.0 FTE Curriculum Service Provider (910G, other)
- 3.0 FTE Master Teachers (910G, other 202)
- 1.0 MTSSF (910G, 202)
- 1.0 FTE School Community Liaison (910G, 202)
- 0.5 FTE Guidance Counselor (910G, 202)
- 0.5 FTE Guidance Counselor (M&O)
- 1.0 FTE MTSS Facilitator (910G, other)

Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Reading Interventionist	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b></p> <p>Holladay will use a certified math specialist and reading specialist to provide reading and math intervention for struggling students.</p>	<p>Position control</p> <p>Master schedule</p> <p>Formative assessment results</p> <p>Lesson plans</p>	
	Teacher Performance Arts	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b></p> <p>Grade level teams will address achievement discrepancies by designing strategies and aligning lessons that allow for differentiated Tier 1 instruction and identify students needing Tier 2/3 intervention. Teams will meet during the contract day while students attend Music, Art and PE. Magnet funds will pay for a Music teacher.</p>	<p>Position control</p> <p>Master schedule</p> <p>Formative assessment results</p> <p>Lesson plans</p>	
	Teacher Visual Arts	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b></p> <p>Also a Recruitment and Retention strategy: Holladay will produce Broadway productions and Fine Arts Exhibitions. Holladay will send invites to preschools (targeted sites), perspective parents, the arts community and media outlets. Contact information for prospective students will be gathered during performances.</p>	<p>Position control</p> <p>Master schedule</p> <p>Formative assessment results</p> <p>Lesson plans</p> <p>Event fliers</p> <p>Parent sign ins from events</p>	
Teacher Salary	ELL/Math interventionist	\$43,527.00	1	Achievement	<p><b>Provide push in support for L25, ELL, and Ex Ed students</b>  <b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b></p>		

Classified Salary	Instructional Specialist	\$77,000.00		3	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b>  <b>Differentiate Tier II instruction</b>                      Will work with students and teachers.</p>	<p>Positional Control</p> <p>PLC logs</p> <p>Time clock log</p>	
District Supplies	Supplies Fine Arts	\$5,000.00		0	Achievement	<p><b>Improve achievement for all students</b>  <b>Differentiate Tier I instruction</b>                      Holladay will purchase fine arts supplies for use in the classroom.</p>	Inventory	
	Supplies Instructional	\$10,000.00		0	Achievement	<p><b>Improve achievement for all students</b>  <b>Differentiate Tier I instruction</b>                      Holladay will purchase instructional supplies for use in the classroom.</p>	Inventory	
	Supplies Intervention	\$10,000.00		0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Differentiate Tier II instruction</b>                      Holladay will purchase intervention supplies for student use.</p>	Inventory	
Classified Salary	Community Liaison	\$26,000.00		1	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>                      To address the financial, social, and emotional needs of our community. The need for a full time community liaison was stressed heavily by the special master and his team.</p>		
Added Duty	Added Duty for Family Engagement	\$0.00		0	Family Engagement	<p>Holladay will:                      Communicate with parents of students from feeder schools to ensure successful transition to and from elementary school.                      Offer academic family engagement activities and events scheduled minimally quarterly as evidenced by sign in sheets, notifications, parent-link (August-May).                      Notifications regarding Family Engagement Center Support as evidenced by Family Engagement Center Monthly Calendars on Website, Parent-Link, Social Media and/or newsletters(August-May).                      Communicate with parents of students from feeder schools to ensure successful transition to and from elementary school.</p>	<p>Event flier</p> <p>Copy of information provided to parents</p> <p>Sign in sheets</p> <p>Updated website</p> <p>Updated marquee</p> <p>Updated Facebook page</p>	
Other Certified Salary	Counselor	\$21,310.00		0.5	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b>                      Due the backlog of students in the MTSS process and to address the social/emotional needs of the students.</p>	MTSS Logs and documented interventions	

Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Integration	Holladay will utilize a Magnet Coordinator whose responsibilities include both recruitment and academic achievement. Magnet Coordinator will maintain social media, market, conduct recruitment events, attend district recruitment events, and track recruitment activities. Magnet Coordinator will also facilitate PLCs.	Positional Control Recruitment Logs Event fliers/other documentation Website/Social media PLC logs Time clock log	
Added Duty	Certified Added	\$18,000.00	0	Achievement	<b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier II instruction</b> Students will participate in extended day tutoring. 6 teachers, 27 weeks, 4 days per week, for 1 hour. Students will also have the opportunity to participate in morning tutoring. 4 teachers, 30 minutes. Students will participate in summer school.	Intervention lesson plans Time clock Log	
Added Duty	Certified Temp PD	\$10,000.00	0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier I instruction</b> Holladay certified staff will participate in Professional Development during pre-service/off contract time to build organizational capacity and work on school-wide initiatives. This will include review of student data and the creation of action plans for individual students. A team of teacher leaders will plan for pre-contract/post contract professional development. (8 Certified Staff/ 12 Hours/\$25 per hour. Not funded by Magnet)	PD Agendas and sign ins Time Clock Logs Copies of information given to staff Formative assessment results	
Tutoring	Tutors	41,826.00		Achievement	<b>Improve overall achievement for all students</b> <b>Improvement achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Reduce class size / student to adult ratio</b> <b>Differentiate Tier I instruction</b> <b>Differentiate Tier II instruction</b> To address the 65% of Holladay students who are not proficient in math.. To provide Tier II interventions, Holladay will continue to offer during and after school tutoring by grade level.	Contract Formative assessment results	

Out of state travel	Travel	\$10,000.00		Achievement	Travel for lead teachers to attend Math and ELA conferences ie. National Council of Teachers of mathematics and National Council of teachers of English		
Professional/Educational Contr	Consultants PD	\$20,000.00		Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier I instruction</b> Teacher and support staff are requesting certification and materials The Leader in Me to shift the school culture which will address student social and emotional needs. Our benchmark school CE Rose has experienced success implementing this program.	Inventory PLC Logs	
ESI Substitutes	Substitutes	\$4,500.00	0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier I instruction</b> Substitutes will help cover classes while certified staff review and plan task analysis	Time Clock Logs	
Capital	Capiatal Equipmment	\$30,000.00	0		Improve campus security to address concerns raised by potential paretns during recruitment.	Inventory	
Tech Related Hardware & Software less than \$5,000	Computers / laptops	\$40,000.00	0	Achievement	<b>Improve achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> <b>Differentiate Tier I instruction</b> <b>Differentiate Tier II instruction</b> Technology will be used by students to create a one-to-one environment for interventions and enrichment before, during and after school in reading and math.	Inventory Lesson plans	<b>REALLOCATE TO 16-17 SY</b>
Added Duty	Added Duty - Recruitment	\$3,000.00	0	Integration	To increase ethnic diversity, Holladay staff will focus recruitment activities at targeted TUSD schools, private schools, and charter schools. Certified staff will participate in district sponsored magnet events and encourage current parents to also serve as representatives.	Recruitment Log School lists Time Edit Forms Event fliers	
Employee Benefits	Benefits	\$105,061.25					
<b>TOTAL</b>		<b>\$649,332.25</b>	<b>9.5</b>				
Accelerated Expenditures into FY17		\$40,000.00					
Remaining 2017/18 BUDGET		\$609,332.25					

**Mansfeld Magnet School (STEM)**

**INTEGRATION GOAL (2017/18):**

[Note: Benchmarks apply to each grade level cohort that moves up from 6th grade starting in the 2014/15 SY.]

By the 40th day of the 2017/18 SY, the Hispanic enrollment in 6th, 7th, and 8th grade will be no more 70%. White and African American enrollment will continue to meet the USP definition of integration as reported on the Mojave/Synergy student tracking system.

**ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

1. By June, 2018, Mansfeld will earn at least a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. By June, 2018, students at Mansfeld will score higher than the state median in reading and math.
3. By June, 2018, students at Mansfeld will show academic growth that is higher than the state median growth in reading and math.
4. By June, 2018, the growth of the bottom 25% of students at Mansfeld will be higher than the state median growth.
5. By June, 2018, the achievement gap between racial groups at Mansfeld will be less than the achievement gap between the same grade configurations in the District.

**SITE SPECIFIC GOAL (2017/18):**

Increase the number of students enrolled in advanced level classes compared to 2016/17.

Outperform the District in math and reading benchmarks.

~~\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available~~

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

- 1.0 FTE Magnet Coordinator (910G, 202)
- 7.0 FTE Magnet Teachers (910G, 202)
- 0.5 FTE Counselor (910G, 202)
- 0.5 FTE Counselor (Title I)
- 1.0 FTE Guidance Counselor (M&O)
- 1.0 FTE Behavior Intervention Monitor
- 1.0 FTE Dean of Students
- 1.0 FTE School Community Liaison

Visions Account Title	Budget Description	Sum of FY17 \$	Sum of FY17 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Magnet	\$302,128.20	7	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b></p> <p>In order to maintain and strengthen our focus on the STEM Practices, our program requires continued support of the 7 period day allowing for PLC time during the school day. During this time PLCs will participate in STEM related lesson/unit design, data analysis of benchmark results as part of the continuous school improvement model, as well as planning interventions for students with academic gaps. This requires funding of 7.0 FTE teachers to facilitate the 7 period day and PLC time.</p>	Master Schedule Position Control PLC Logs	7ppl
Added Duty	Certified Tutor	\$27,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b></p> <p>Tutoring will be made available to all students. Tutors will be made up of interested Mansfield faculty and augmented by outside vendors as needed so that all students can receive the necessary academic support to be successful in all classes, pass benchmark and state assessments, and be college and career ready.</p>	Time Clock Tutoring Schedule	
Other Certified Salary	Magnet Counselor	\$21,400.00	0.5	Achievement	<p><b>Improve achievement for all students</b></p> <p>Due to the increased enrollment projected due to the demand for our STEM magnet program from both neighborhood and magnet students we need to ensure those students are supported. As we increase the number of ALE offerings and increase the integration of those offerings, we will use a magnet counselor who will meet with teachers to identify students who might be well suited for ALE offerings. The magnet counselor will be responsible for the magnet students in all three grade levels (registration, class scheduling, parent conferences, behavior and academic support). This magnet counselor will provide additional support to students and parents of students new to the magnet program as they learn new study skills for STEM. The magnet counselor will be conducting home visits to all students with excessive absenteeism throughout the year. The magnet counselor will also meet with support staff, community liaison, and African-American and Native American liaisons to review data and coordinate efforts to ensure students new to the program are supported. Strategic placement of students in intervention classes during the school day requires support of a magnet counselor who can carefully monitor student academic progress towards mastery, ensure that the correct students (L25) are receiving interventions, meets with students and parents to strengthen any academic needs. This position will not pull a current teacher from the classroom.</p>	Master Schedule Position Control	



District Supplies	Supplies Instructional	\$4,000.00	0	Achievement	<b>Improve achievement for all students</b>  Instructional supplies will enhance our STEM program. Teachers will purchase instructional supplies that facilitate STEM-based Problem-Based and Project-Based Learning.	Inventory	
Student Admissions		\$3,500.00	0	Achievement	<b>Improve achievement for all students</b> <b>Differentiate Tier I instruction</b>  Students will participate in off-campus learning activities (Sky School).	Sky School Student Roster	Sky School
Student Travel Food/Lodging.		\$1,600.00	0	Achievement	<b>Improve achievement for all students</b> <b>Differentiate Tier I instruction</b>  Students will participate in off-campus learning activities (Sky School).	Sky School Student Roster	Sky School
Other Certified Salary	Magnet Coordinator	\$43,527.00	1	Recruitment	In order to maintain and strengthen our focus on the STEM Practices our program requires continued support from our Magnet Coordinator who stays up to date on ways to integrate STEM into content areas while supporting the AZCCRS with a specific emphasis on standards not being mastered by students. Magnet Coordinator will continue to provide PD to staff and facilitate PLCs that inform staff and allow them to make connections across content. One of the primary duties of the Magnet Coordinator will be to continue to recruit students from across the city in order to integrate Mansfield's student body. Magnet Coordinator will also assist the principal with the Magnet budget and Magnet plans.	Master Schedule Position Control Recruitment Log	
Added Duty	Certified Added	\$1,500.00	0	Achievement	<b>Improve achievement for all students</b>  Facilitation of family 4 STEM Nights that allow students and their families to learn and apply STEM practices and STEM concepts outside school hours.	STEM Night Fliers Agendas Sign-In Sheets	
Added Duty	Certified Added	\$6,500.00	0	Achievement	<b>Improve achievement for all students</b>  Creation of innovative STEM units that make Mansfield's magnet program attractive require planning above that of a traditional middle school. These funds will be used to provide additional time to teachers to develop and evaluate STEM units off contract time.	Lesson/Unit Plans Agendas Sign-in Sheets	
Mileage	Mileage	\$300.00	0	Recruitment	To reimburse Magnet Coordinator and Magnet magnet counselor for attending recruiting events and targeted elementary schools during the year, as well as to attend all district sponsored Magnet recruiting fairs.	Recruitment Log Time sheets Mileage Logs	
District Supplies	Supplies PD	\$346.00	0	Achievement	<b>Improve achievement for all students</b> <b>Differentiate Tier I instruction</b>  To purchase materials to train teachers in the implementation of STEM practices as well as Project-Based and Problem-Based techniques.	Inventory	
Nontaggable Equipment	Tech Supplies	\$3,000.00	0	Achievement	Will allow the replacement of keyboards, ink cartridges etc required for students to complete multi-media presentations as culminating activities in their Project-Based and Problem-Based STEM units	Inventory ink cartridges, keyboards,	<b>REALLOCATE TO 16-17 SY</b>

Nontaggable Equipment	Capital Technology	\$2,000.00	0	Achievement	Capital technology will utilized so that students can demonstrate their learning via a multi-media approach. Students need access to computers, projectors, promethean boards, etc. to create their multi-media presentations as culminating activities in their Project-Based and Problem-Based STEM units.	Inventory projector bulbs and document camera bulbs	REALLOCATE TO 16-17 SY
District Supplies	Instructional Aides	\$7,000.00	0	Achievement	<b>Improve achievement for all students</b> Instructional aides will enhance our STEM program. Teachers will purchase instructional aides that enhance and deepen STEM instruction.  Student agendas will also be purchased to aide students in time management , <u>balancing homework, and poriect due dates.</u>	STEM Kits Inventory	REALLOCATE TO 16-17 SY
Added Duty-Coordinator Recruitment	Added Duty - Recruitment	\$3,000.00	0	Recruitment	Recruiting students from across the city requires our Magnet Coordinator to facilitate and attend school and community functions both on and off campus. These events are often after contract hours so that potential students and parents can learn about Mansfield's STEM Program.	Recruitment Log Time sheets	
Employee Benefits	Benefits	\$99,364.00	0				
<b>TOTAL 2017-18 BUDGET</b>		\$526,165.20	8.5				
<b>Accelerated Expenditures into FY17</b>		<b>\$12,000.00</b>					
<b>Remaining 2017/18 BUDGET</b>		<b>\$514,165.00</b>					

**Palo Verde Magnet School (STEAM)**

**INTEGRATION GOAL (2017/18):**

By the 40<sup>th</sup> day of the 2017/18 SY, Palo Verde will maintain integrated status as defined by the USP.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

1. Palo Verde will earn at least a state letter grade of A (a minimum of 140 points), as defined by the state grading system.
2. Students at Palo Verde will score higher than the state median in reading and math.
3. Students at Palo Verde will show academic growth that is higher than the state median growth in reading and math.
4. The growth of the bottom 25% of students at Palo Verde will be higher than the state median growth.
5. The achievement gap between racial groups at Palo Verde will be less than the achievement gaps compared to other high schools in the District.

**SITE ACHIEVEMENT GOAL:**

Students at Palo Verde will score above District average on benchmark assessments.

Teachers at Palo Verde will engage in weekly Professional Learning Communities.

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

- 1.0 FTE Magnet Coordinator (910G, 202)
- ~~2.0 FTE Magnet Teachers (910G, 202)~~
- 2.0 FTE Math and Reading Specialist Teachers (910G, 202)
- 1.0 FTE Instructional Data and Intervention ~~Coordinator~~ Specialist (Data Coach) (910G, 202)
- 1.0 FTE Classified Network Tech (910, 202)
- 1.0 FTE Guidance Counselor (M&O)
- 1.0 FTE Library Media Specialist (M&O)
- 1.0 FTE Behavior Intervention Monitor (Title I)
- 1.0 FTE Dean of Students (Title I)
- 1.0 School Community Liaison (Title I)
- 1.0 FTE Curriculum Service Provider (910G, other)
- .7 FTE Coordinator for College and Career Readiness (910G, Other)
- .3 FTE Coordinator for College and Career Readiness (Perkins)
- 1.0 FTE MTSS Facilitator (910G, other)
- 2.0 FTE Teacher AVID (910G, other)

Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Math Specialist	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I and II instruction</b></p> <p>Freshman students who have been selected based on 8th grade math scores will be scheduled in a Response To Intervention class targeting essential skill deficits. Provide on-site targeted support to teachers, coaches and leaders. This may range from providing lesson planning and pacing support, to helping educators analyze data and apply it to instruction, to working with leaders to identify evidence of implementation successes and challenges.</p>	Master Schedule Position Control	
	Teacher Reading Specialist	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I and II instruction</b></p> <p>A Reading Specialist will assist L25 students using Concept Recovery program. The Reading Specialist will work with PLCs and teachers to develop strategies to improve classroom instruction with a focus on literacy. Work collaboratively with a team to plan instruction. Demonstrate commitment to continuous learning.</p>	Master Schedule Position Control	
Added Duty	Certified Tutoring	\$10,800.00	0	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I and II instruction</b></p> <p>To reduce achievement gaps, four teachers will provide afterschool opportunities related to reading and math achievement that target African American and Hispanic students (tutoring 2 times each week for 1.5 hours).</p>	Timesheets	
Classified Salary	Classified Network Tech	\$56,371.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier I and II instruction</b></p> <p>A Network Tech will support the use of technology in all aspects of the curriculum focusing on STEAM subjects. The Tech will support student achievement, by assisting teachers in developing integrated, differentiated lessons using accessible technology. The Network Tech will assist with Technology issues with new capital purchases.</p>	Position Control Timesheets	
District Supplies	Supplies Instructional	\$3,000.00	0	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>Supplies will be purchased as needed to support the STEAM program and success of the students.</p>	Purchase Order Inventory	
District Supplies	Supplies	\$500.00	0	Achievement	<p><b>Improve overall achievement for all students</b></p> <p>To improve instruction, supplies will be purchased to support classroom activities.</p>	Purchase Order Inventory	
	Magnet Site Coordinator	\$43,527.00	1	Integration	<p>Recruitment The Magnet Coordinator will communicate essential information and highlight significant news about Magnet teachers, students, events through the school Newsletter (mailed out in English/Spanish), school website, social media, marquee, and maintain technology infrastructure. The Magnet Coordinator will schedule presentations/events to showcase magnet program at local middle schools especially feeder schools (Booth-Fickett, Secrist, Naylor, Vail)</p>	Position Control Timesheets Magnet Logs	

Other Certified Salary	Instructional Data and intervention Specialist	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> A Data Coach will create and implement interventions for the L25 and at-risk students. This position will work with PLCs to develop intervention strategies will work with teams to disaggregate data in order to differentiate Tier 1 instruction and intervention opportunities.	Position Control Timesheets	
	Curriculum Service Provider	\$52,064.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> A Curriculum Service Provider will support district initiatives and instructional goals, curriculum training and implementation, teacher development of professional knowledge and instructional skills improvement. This position will work with PLC groups to assess and utilize School City data within their curriculums.	Position Control Timesheets	
Added Duty	Added Duty-Recruitment	\$3,000.00	0	Integration	Magnet Coordinator will work at district and site based recruiting events.	Recruiting log Time Edit Forms	
Advertising	Recruitment and marketing materials.	\$800.00	0	Integration	<b>Recruitment</b> Promotional materials will be purchased to advertise the school and its accomplishments.	Purchase Order	
Mileage	Mileage	\$100.00	0	Integration	<b>Recruitment</b> PV magnet coordinator and teachers will attend District recruitment events and recruit students at feeder Middle Schools.	Mileage logs Timesheets	
District Supplies	Supplies Recruitment	\$100.00	0	Integration	<b>Recruitment</b> Recruitment supplies will be purchased to promote the school and increase enrollment.	Purchase Order Inventory	
District Supplies	Supplies PD	\$500.00	0	Achievement	<b>Improve overall student achievement for all students</b> To improve instruction, supplies to support Professional Development and PLC meetings, such as, copies, books, and display materials.	Purchase Order Inventory	
Added Duty	Certified Added	\$1,000.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> To support student achievement, PV teachers will have the opportunity to participate in PLCs outside of contract time. In PLCs they will review student testing data, collaborate on curriculum, analyze student work and data, problem solve and develop strategies to close the achievement gap.	Position Control Timesheets	
Furniture and Equipment less than \$5,000	furniture under 5,000	\$5,325.00	0	Recruitment and Achievement	Recruitment and retention of students and families requires attention to the resources available to students and the environment that fosters a STEAM model. Palo Verde seeks to outfit classrooms with furniture and equipment that reflects the needs of students and the PBL approach being implemented through collaborative PLC work. Furniture purchased will be conducive to cooperative learning to meet the needs of all students.	Purchase Order Inventory	
Technology over \$5,000	tehnology over 5,000	\$16,000.00	0	Recruitment and Achievement	An ActivWall is a widescreen system and advancement from the traditional projector. The ActivWalls will be mounted in STEAM classrooms. It can be divided into individual learning spaces to enable students to work together using their own web browser and on-screen keyboard. The walls will allow student work to be displayed in order to enhance learning. Data shows that hands-on and active learning is the most effective. The collaborative units created by the STEAM teachers call for active participation from the students. The walls also make for better use of instruction time by cutting down on the amount of time transitioning from one objective to the next.	Purchase Order Inventory	

Substitute Teachers	Substitutes	\$14,250.00	0	Achievement	<b>Improve overall student achievement for all students</b> To support student achievement, teachers will be provided a substitute and given time to meet in PLCs once a month. The PLCs will review student testing data, collaborate on curriculum, analyze student work and data, problem solve and develop strategies to close the achievement gap. (15 teachers x \$95/day x 10 days)	Timesheets, sign in sheets/logs	
Instructional Aids	Instructional Aids	\$1,000.00	0	Achievement	<b>Improve overall student achievement for all students</b> Instructional aids will be purchases to support student success and classroom material that supports the STEAM program.	Purchase Order Inventory	REALLOCATE TO 16-17 SY
Furniture and Equipment less than \$5,000	Furniture and equipment to align to STEAM theme and curriculum	\$3,654.00	0	Recruitment and Achievement	Recruitment and retention of students and families requires attention to the resources available to students and the environment that fosters a STEAM model. Palo Verde seeks to outfit classrooms with furniture and equipment that reflects the needs of students and the PBL approach being implemented through collaborative PLC work.	Purchase Order Inventory	REALLOCATE TO 16-17 SY
	Benefits	\$73,596.00	0				
<b>TOTAL</b>		\$416,168.00	6				
<b>Accelerated Expenditures into FY17</b>		\$4,654.00					
<b>Remaining 2017/18 BUDGET</b>		\$411,514.00					

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

**INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, the Hispanic enrollment in Kindergarten, 1st, and 2nd Grade will be no more 70%, the enrollment of White students and African American students will continue to reflect the definition of integration in the USP as reported on the Synergy student tracking system.

By the 40th day of the 2017/18 SY, the Hispanic enrollment in 6th, 7th and 8th grade will be no more 70%, and the enrollment of White students will be no less than 6.2%, and African American enrollment will continue to reflect the definition of integration as reported on the Synergy student tracking system.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

1. Roskruge will maintain at least a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. Students at Roskruge will score higher than the state median in reading and math.
3. Students at Roskruge will show academic growth that is higher than the state median growth in reading and math.
4. The growth of the bottom 25% of students at Roskruge will be higher than the state median growth.
5. The achievement gap between racial groups at Roskruge will be less than the achievement gap between racial groups in K-8 schools in the District.

**SITE SPECIFIC GOALS (2017/18):**

Roskruge students will perform above District average on math and reading benchmark assessments.



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

- 1.0 FTE Magnet Coordinator (910G, 202)
- 5.2 FTE Magnet Teachers (910G, 202)
- ~~2.04.0~~ FTE Dual-Language Teachers (910G, other)
- 1.0 FTE 6/5 Teacher (910G, 202)
- 3.00 FTE Teaching Assistants Bilingual (910G, 202)
- 7.25 FTE Teaching Assistants Bilingual (910G, other)
- 1.5 FTE Instructional Specialist (910G, 202)
- 1.0 Instructional Tech Liaison (Title I)
- 1.0 FTE Librarian (910G, 202)
- ~~0.5~~1.0 FTE Library Assistant (M&O)
- 1.0 FTE Dean of Students (Title I)
- 1.0 FTE School Community Liaison (Title I)
- 1.0 FTE Guidance Counselor (M&O)

Visions Account Title	Budget Description	Sum \$	Sum FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Teacher Salary	Teacher Spanish	\$43,527.00	1	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Provide culturally relevant curriculum</b></p> <p>Offer additional targeted oral Spanish language development for any student with no prior dual language experience through an elective class. This individual will also serve as a parent liaison for Dual Language Development.</p>	Master Schedule Position Control	
	Teacher Math	\$43,527.00	1	Achievement	<p><b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Differentiate Tier I and II instruction</b></p> <p>Math interventionist will be used to support FFB, L25, ELL and SPED students; will also instruct a core enrichment Math Counts class. SEE CIP</p>	Master Schedule Position Control	
	Teacher Spanish	\$130,581.00	3	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Provide culturally relevant curriculum</b></p> <p>All 6th-8th graders at Roskruge are enrolled in Spanish as a Core class. This is not an elective. These teachers plan with the other Core teachers who reinforce the Spanish language in their own classes. This includes increasing the number of students participating in Advanced Learning Experience (ALE) classes by providing opportunities for students to be promoted from Roskruge with Spanish HS credit and offer required support to students in Spanish.</p>	Master Schedule Position Control	
	Teacher Fine Arts	\$8,705.40	0.2	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier I and II instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Fine Arts 4th-5th grade music to increase oral reinforcement of Spanish Language development through fine arts experiences</p>	Master Schedule Position Control	
	Teacher 6/5th	\$8,705.40	0.2	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Differentiate Tier I and II instruction</b>  <b>Provide culturally relevant curriculum</b></p> <p>Establish Dual Language Academy Student Ambassadorships. Use local organizations to have our youth practice public speaking, community involvement, and leadership skills. Ambassadors will communicate and present information at various events about Roskruge. The Roskruge Dual Language Ambassadorship will be based on academic rigor and commitment to higher education.</p>	Master Schedule Position Control	
	Teacher 6/5th (4 teachers)	\$34,821.60	0.8	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Reduce class size/student to adult ratio</b>  <b>Provide culturally relevant curriculum</b></p> <p>Expand advanced (HS credit) classes through our Advanced Learning to provide students with access to advanced learning opportunities beyond Spanish, Math and Science in a Dual Language Environment.</p>	Master Schedule Position Control	

Added Duty	Certified Summer Hourly	\$36,330.00	0	Achievement	<b>Improve overall achievement for all students</b> The objective of the Summer Academy will be to provide all students with the Dual Language and ALE experience while ensuring a smooth transition for our incoming 6th grader. This will be accomplished by embedding critical thinking skills.	Master Schedule Position Control	
Classified Salary	Teacher Asst Bilingual	\$54,000.00	3	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> Teacher Assistants will be used in the classroom to provide support to classroom teachers by working with students on assignments and projects while the teacher works with struggling students and small groups. Teacher Assistants are also language models and support the process of learning a second language. They provide oral and written language support.	Position Control Time sheets	
	Instructional Specialist	\$55,518.00	1.5	Achievement Integration	<b>Improve overall achievement for all students</b> <b>Provide culturally relevant curriculum</b> Increase oral reinforcement of Spanish language development through fine arts experiences.	Position Control Time sheets	
Classified Temporary	Classified Summer hourly	\$1,500.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Reduce class size/student to adult ratio</b> Teacher Assistants will be used in the classroom to provide support to classroom teachers to allow the classroom teacher the ability to provide Tier 2 targeted, small group interventions with L25	Position Control Time sheets	
	Classified hourly	\$3,300.00	0	Achievement	<b>Improve overall achievement for all students</b> Utilize social media (school web page, Facebook, U-Tube, Twitter and LinkedIn), within the district guidelines, to further develop, promote, and inform the Tucson Community of our magnet program.	Position Control Time sheets	
District Supplies	Summer Supplies Inst	\$2,757.00	0	Achievement	<b>Improve overall achievement for all students</b> Instructional supplies for summer school programs	Purchase Order Inventory	
Instructional Aids	Instructional Aids	\$10,000.00	0	Achievement	<b>Improve overall achievement for all students</b> Instructional Aids	Purchase Order Inventory	
District Supplies	Supplies for Family Engagement	\$500.00	0	Family Engagement	<b>Improve overall achievement for all students</b> Provide supplies as needed for Family Engagement events	Purchase Order	
Other Certified Salary	Magnet Site Coordinator	\$43,527.00	1	Achievement Integration	<b>Improve overall achievement for all students</b> Coordinator will coordinate all the components from our magnet plan and assure all strategies and goals are our focus through the year. This individual will also promote our magnet program and recruit the necessary students to meet USP recruitment requirements.	Position Control Time sheets Magnet Logs	
Added Duty	Added Duty - Recruitment	\$3,000.00	0	Integration	<b>Improve overall achievement for all students</b> Provide information regarding dual language program to prospective families.	Timesheets Magnet Logs	

ESI Substitute	Substitutes	\$1,500.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> Math department will be required to develop and participate in Math PLCs utilizing various district and state data to address the academic needs of subgroups: L25, ELL, AA, Hispanics identified as Minimally Proficient in Math.	Timesheets	
Mileage	Mileage	\$300.00	0	Recruitment	To reimburse Magnet Coordinator and Magnet Counselor for attending recruiting events and targeted elementary schools during the year, as well as to attend all district sponsored Magnet recruiting fairs.	Recruitment Log Time sheets Mileage Logs	
District Supplies	Supplies PD	\$500.00	0	Achievement	<b>Improve overall achievement for all students</b> Provide materials for teachers to plan and create the teaching materials for the 16-17 SY during PLC and summer training.	Purchase Order Inventory	
Added Duty	Certified Added PD-PLC	\$16,667.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Reduce achievement gap between subgroups</b> <b>Increase the number of ELLs who reclassify</b> Provide extended PLC time for K-8 teachers to weekly for a 2 hour block during which time teachers will address achievement discrepancies and focus on improving achievement gap for L25, reducing achievement gap between subgroups and increasing the number of ELLs who reclassify. In their PLCs, teachers will design instructional strategies that are systematic, timely and focused on specific needs.	Timesheets Sign in sheets Agendas	
Other Certified Salary	Librarian	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> <b>Provide culturally relevant curriculum</b> Full Time Librarian to support and build reading, dual language, and technology in all classes by providing additional direct instruction on reading, research, and writing skills to support all students while targeting the L25% Support to teachers with Spanish materials for dual language integration within the classrooms.	Position Control Time sheets	
Classified Temporary	Classified Summer hourly Office	\$3,700.00	0	Achievement	<b>Improve overall achievement for all students</b> <b>Improve achievement for L25</b> Office support during summer school program to complete all clerical duties to include but not limited to: registration, attendance, material distribution and address parent, student and staff needs.	Position Control Time sheets	
Classified Temporary	Classified Summer hourly Monitor	\$1,264.00	0	Achievement	<b>Improve overall achievement for all students</b> Student safety during summer school program and to provide hallway supervision as well as supervision before school and at lunch time and dismissal.	Position Control Time sheets	
Capital	Technology under 5,000	\$20,000.00					

Capital Equipment	Capital Equipment	\$10,000.00	0.00	Achievement Integration	Magnet Focus/PBIS Behavior Matrix	Purchase Order Inventory Poster Maker Laminator	REALLOCATE TO 16-17 SY
Technology Related Hardware and Software less than \$5000	Technology Related Hardware and Software	\$10,761.00	0.00	Achievement Integration	Improve overall achievement for all students Reduce achievement gap between subgroups Differentiate Tier I instruction	Purchase Order Inventory	REALLOCATE TO 16-17 SY
Furniture	Furniture under 5,000	\$27,838.00	0				
Employee Benefits	Benefits	\$129,762.00	0				
<b>TOTAL</b>		\$746,118.40	12.7				
<b>Accelerated Expenditures into FY17</b>		\$20,761.00					
<b>Remaining 2017/18 BUDGET</b>		\$725,357.40					

## **Tucson High Magnet School**

### **INTEGRATION GOAL (2017/18):**

By the 40th day of the 2017/18 SY, the Hispanic enrollment in 9th, 10th, and 11th grade will be no more 70%, and the enrollment of White and African American students meet the USP definition of an integrated school as reported on the Mojave/Synergy student tracking system.

### **DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

1. Tucson High will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. Students at Tucson High will score higher than the state median in reading and math.
3. Students at Tucson High will show academic growth that is higher than the state median growth in reading and math.
4. The growth of the bottom 25% of students at Tucson High will be higher than the state median growth.
5. The achievement gap between racial groups at Tucson High will be less than the achievement gap between racial groups compared to high schools in the District.

### **SITE ACHIEVEMENT GOAL (2017/18):**

Students at Tucson High will score above District average on benchmark assessments.

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

- 1.0 FTE Magnet Coordinator (910G, 202)
- 1.0 FTE Intervention Specialist (910G, 202)
- 1.0 FTE Instructional Data and Intervention ~~Coordinator~~ Specialist (Data Coach) (910G, 202)
- 1.0 FTE Media Specialist (910G, 202)
- 1.0 FTE Curriculum Service Provider (910G, 202)
- 23.0 FTE Magnet Teachers (910G, 202)
- 1.0 FTE Magnet Counselor (910G, 202)
- 0.6 FTE ~~Network Tech~~ Educational Technology Integration Specialist (910G, 202)
- 0.5 FTE Assistant Curator (910G, 202)
- 5.0 FTE Guidance Counselor (M&O)
- 1.0 FTE Library Media Specialist (M&O)
- 1.0 FTE RTI Teacher (Title I)
- 1.0 FTE Counselor (Title I)
- 1.0 FTE MTSSF (910G, other)
- 1.0 FTE RPPF (910G, other)
- 1.0 FTE Social Worker (910G, other)
- 1.4 FTE College and Career Readiness Coordinator (910G, other)
- 0.6 FTE College and Career Readiness Coordinator (CTE)

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Visions Account Title	Budget Description	Sum of FY17\$	Sum of FY17 FTE	Subject	Strategy/Justification	Implementation Evidence	Additional Notes
2 Teachers	Magnet Teachers	\$984,400.00	23		Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify		
2 District Supplies	Supplies	\$20,000.00	0	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups With no other source of funding, supplies are necessary to keep Magnet classrooms fully operational. These supplies include things like sheet music, manipulatives in science, repairing and replacing music accessories, published scripts, digital tapes, recording accessories, fees for competitions and professional seminars, and the accompanist for Musical Theater and Choir, etc.	Purchase Order Inventory	This line was reduced by \$8000
3 Instructional Aids	Instructional Aids	\$20,000.00	0	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups This allows us to purchase curricula and supplemental instructional materials that are research-based; enhance classroom instruction; and reflect standards for science, mathematics, and fine and performing arts education developed by national professional organizations.	Purchase Order Inventory	This line was reduced by \$8000
4 Added Duty	Certified Added	\$17,000.00	0	Family Engagement	Certified staff will be present during nightly events to increase family engagement and increase ethnic diversity, THMS will hold an annual Open House as well as a New Student Orientation night.	Parent Sign-ins Event fliers	This line was reduced by \$6000
5 Other Certified Salary	Instructional Data and Interventon Specialist	\$50,700.00	1	Achievement	Improve overall achievement for all students A Data Coach will work with site leaders and teachers to access, analyze, and collect relevant student achievement data to improve instruction across the curriculum. The Data Coach will also work with teams to align curriculum with assessments.	Position Control Formative Assessment Results	Sharon Ingram
6 Other Certified Salary	Magnet Coordinator	\$57,200.00	1	Achievement	Improve overall achievement for all students According to the requirements of the USP, each magnet school must have a magnet coordinator. Recruitment events and academic achievement	Position control Recruitment log	Kathleen Erickson
7 District Supplies	Recruiting Supplies	\$7,500.00	0	Integration	To increase ethnic diversity, THMS will create a recruiting video designed to showcase Magnet Programs. We also need supplies for recruiting visits at targeted middle schools and the community.		This line was reduced by \$4000
8 Other Certified Salary	Assistant Curator	\$12,500.00	0.5	Integration	To increase theme visibility, an assistant curator will be in charge of keeping display cases current, increasing signage, and maintaining the gallery. This could be an individual or extended contractual day for multiple individuals.	Master Schedule Position Control	Budget has been cut in half due to it being a classified position. It needs to be changed to the proper budget line



9	Other Certified Salary	Curriculum Service Provider	\$43,527.00	1	Achievement	<b>Improve overall achievement for all students</b> <b>Reduce achievement gap between subgroups</b> <b>Differentiate Tier I and II instruction</b> A Curriculum Service Provider will support district initiatives and instructional goals, curriculum training and implementation, teacher development of professional knowledge and instructional skills improvement. This position will work with PLC groups to assess and utilize School City data within their curriculums.		This has been reduced to 1 CSP and not the 2 that was originally requested
10	Added Duty	Certified Added	\$20,000.00	0	Achievement	Improve overall achievement for all students To continue to the work of PLCs, teachers will participate in off contract PLC meetings. This time will be used to analyze student data in order to inform instructional decisions and address achievement discrepancies.	PLC logs Formative Assessment Results	This line was reduced by \$8000
11	Stipend Certified	Stipend Fine Arts	\$34,000.00	0	Achievement Integration	<b>Improve overall achievement for all students</b> THMS has many extra duty assignments which our outlined in TUSD-TEA consensus which are not covered in the M & O budget. Therefore, these assignments must be paid for through magnet funds.	Time sheets	Dance (3), Steel Drums, Folklorico, Mariachi, Theatre, Orchestra (2), Band (1), Choir - Brady, Stewart, Dodge, Loya III, Enriquez, Almquist, Miners, Breen, Huestis, D Moore, <del>Juneteenth, Mexican Data Gardens</del>
12	District Supplies	Supplies Printing	\$5,000.00	0	Integration	THMS will print materials to use for recruitment. To increase theme visibility, supplies for signage and printing costs are essential.	Copies of printed materials	
13	Added Duty	Certified Added	\$17,500.00	0	Achievement	<b>Improve overall achievement for all students</b> PD-off contract	Time sheets Sign in sheets	Cut \$8230
14	Added Duty	Certified Added	\$20,000.00	0	Achievement	<b>Improve overall achievement for all students</b> Teachers will spend time in June, 2017 creating cross-curricular lesson plans that support student achievement, theme development and address the needs of the lowest 25% in math and English.	Time sheets Sign in sheets	Summer PD- This line was reduced by \$9000
15	ESI Substitutes	Substitutes	\$20,000.00	0	Achievement	<b>Improve overall achievement for all students</b> Substitutes are necessary for the following reasons: it allows teachers to perform in community events, attend recruitment activities at targeted schools, and to participate in peer observations. This will also allow for PLCs and/or Magnet strand groups to meet once a month in order to review student data and work to support student achievement.	Time sheets	
16	District Supplies	Supplies PD	\$16,000.00	0	Achievement	<b>Improve overall achievement for all students</b> Supplies for teachers and staff to use during PD	Inventory	This line was reduced by \$4926
17	Added Duty	Added Duty - Recruitment	\$10,000.00	0	Integration	Recruitment events To increase ethnic diversity, THMS will focus recruitment activities at targeted TUSD schools, private schools and charter schools. This includes mileage and stipends for attending recruitment activities.	Recruitment Log Time Edit Forms Event Fliers	This line was reduced by \$1500

18	Transportation	Transportation	\$2,500.00	0	Integration	Targeted Middle School students need transportation to THMS in order to learn about, and participate in, our Magnet programs. We also need transportation to take our Fine and Performing Arts students to targeted Middle Schools and the community in order to perform and showcase THMS programs. Science students and groups will also be visiting Middle School to recruit for their programs. This will allow for guaranteed transportation for our Magnet programs.		This line was reduced by \$1,250
20	Other Certified Salary	Magnet Counselor	\$43,527.00	1	Achievement	Due to the increased enrollment projected due to the demand for our two Magnet strands, from both neighborhood and Magnet students, we need to ensure those students are supported. As we increase the number of ALE offerings and increase the integration of those offerings, we will use a counselor who will meet with teachers to identify students who might be well suited for ALE offerings. The counselor will assist other counselors to support magnet students in all grade levels (registration, class scheduling, parent conferences, behavior and academic support). The magnet counselor will provide additional support to students and parents of students new to the THMS. The magnet counselor will ensure PBIS support throughout the year. The magnet counselor will also meet with support staff, community liaison, and African-American, Mexican-American, and Native American liaisons to review data and coordinate efforts to ensure students new to the program are supported. Strategic placement of students in intervention classes during the school day requires support of a magnet counselor who can carefully monitor student academic progress towards mastery, ensure that the correct students (L25) are receiving interventions, meets with students and parents to strengthen any academic needs.	Master Schedule Position Control	
21	Certified	Educational Technology Integration Specialist	\$26,116.20	0.6	Achievement	Improve overall achievement for all students Differentiate Tier I and II instruction A Network Tech will be hired to support the use of technology in all aspects of the curriculum focusing on STEAM subjects. The Tech will support student achievement, by assisting teachers in developing integrated, differentiated lessons using accessible technology. The Network Tech will assist with Technology issues with new capital purchases.	Position Control Timesheets	Reduced from a 1.0 to a .6 position
22	Employee Benefits	Benefits	\$304,493.00	0				
	<b>TOTAL 2017-18 BUDGET</b>		\$1,731,963.20					

**Tully Magnet School (Gifted and Talented)**

**INTEGRATION GOAL (2017/18):**

By the 40th day of the ~~2016/17~~2017-18 SY, the Hispanic, African American, and White enrollment in Kindergarten will continue to reflect the definition of integration in the USP.

**DISTRICT ACHIEVEMENT GOAL (2017/18):**

**\*the District will revise goals for SY 2017-18 in the summer of 2017 once 2016-17 achievement data is available**

By June, 2018:

1. Tully will earn a state letter grade of B (a minimum of 120 points), as defined by the state grading system.
2. Students at Tully will score higher than the state median in reading and math.
3. Students at Tully will show academic growth that is higher than the state median growth in reading and math.
4. The growth of the bottom 25% of students at Tully will be higher than the state median growth.
5. The achievement gap between racial groups at Tully will be less than the achievement gap between racial groups compared to other elementary schools in the District.

**SITE ACHIEVEMENT GOAL:**

Tully students will score higher than the District average on math and reading benchmark assessments.

**Other school-site FTE to support Achievement Goals and Site Specific Goals:**

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

- 1.0 FTE Magnet Coordinator (910G, 202)
- 2.0 FTE Curriculum Service Provider (910G, 202)
- ~~2.0~~ 1.0 FTE Magnet Teachers (910G, 202)
- 0.5 Guidance Counselor (M&O)
- 0.5 FTE Library Assistant (M&O)
- 1.0 FTE Instructional Specialist (Title I)
- 1.0 FTE School Community Liaison (Title I)
- 1.0 FTE MTSSF (910G, other)

Visions Account Title	Budget Description	Sum of FY18 \$	Sum of FY18 FTE	Objective	Strategy/Justification	Implementation Evidence	Additional Notes
Other Certified Salary	Curriculum Service Providers	\$85,600.00	2	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>Curriculum Service Providers (CSP) will serve to provide professional development to teachers in GATE practices, lead PLC grade level groups for data driven instruction, plan, co-teach and support teachers. They serve to offer intervention and enrichment experiences for students to help differentiate, challenge, engage and assist in student success within a new model of instruction. Data will guide the direction of the PD, PLC, intervention and enrichment they foster. Each CSP will focus on grade level bands, collaborating with one another, in the development and implementation of curriculum and student and staff success within the GATE model.</p>	Master Schedule Position Control Time sheets	1.0 CSP to coach teachers for refinement of Tier 1 instruction and to support PLCs.
Certified Salary	Magnet Teacher	\$85,600.00	2	Achievement	<p><b>Improve overall achievement for all students</b>  <b>Improvement achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Reduce class size / student to adult ratio</b>  <b>Differentiate Tier 1 instruction</b></p> <p>Gifted and Talented programs require attention to education of the whole child and include intellectual, creative, and artistic fields. According to the National Association for Gifted Children and the foundation upon which this associations philosophy is based, "arts are essential to a balanced education, with specific benefits for the cognitive, affective and psychomotor development of all students." The elective Art teacher will aid in fostering the development of skills critical to students in a GATE model in respect to innovation, cultural appreciation and fine and gross motor skills essential for early learners through collaborative lesson design with grade level teachers. Also a recruitment and retention strategy: Tully will produce Visual Arts Exhibitions and send invitations to preschools (targeted sites), perspective parents, the arts community and media outlets. Contact information for prospective students will be gathered during performances.</p>	Master Schedule Lesson Plans Position Control Exhibition Calendar	Elective teacher who will provide necessary arts integrated lessons and allow teachers to collaborate in PLC groupings while students are in the elective class.
Other Certified Salary	Magnet Site Coordinator	\$42,800.00	1	Recruitment	The Magnet Coordinator (MC) works, in collaboration with the principal, to recruit a diverse population of students and families, coordinates and facilitate family engagement events to promote the school, market the school's program through community outreach activities, organize magnet celebrations and conduct informational sessions and site tours. The MC also works to establish and maintain community partnerships through establishing contacts, collaborating and scheduling in-kind service/trade to benefit all parties. The MC will record all activities related to these responsibilities and assess the effectiveness of practices through data.	Master Schedule Position Control Time sheets Magnet Logs	
Added Duty	Added Duty Recruitment	\$3,000.00	0	Recruitment	Added Duty Recruitment for off contract for representation at district sponsored magnet events and evening and weekend site coordinated events to promote our magnet through appearances, booths and other public relations opportunities, which are available to all qualified staff to serve as representatives.	Sign in sheets Time sheets	NEW Recruitment Event off contract

Mileage	Mileage	\$500.00	0	Recruitment	Supplemental monies for travel to magnet events to promote our school for integration.	Mileage Logs	
Added Duty	Certified Added	\$16,750.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Improve achievement for L25</b>  <b>Reduce achievement gap between subgroups</b>  <b>Increase the number of ELLs who reclassify</b>  <b>Differentiate Tier I instruction</b></p> <p>PLC is geared toward the continued development of staff in GATE and bridging the achievement gap between students. Official GATE endorsement requires specialized training, which will be facilitated inside and outside of the teacher's regular contract, requiring extended days. PLC also includes reflection of instructional practices through data desegregation and collaborative instructional design.</p>	<p>Master Schedule  Time sheets  Sign in sheets  Agendas</p>	PLC
Furniture and Equipment less than \$5,000	Furniture to align to GATE environment	\$15,000.00	0	Recruitment	Recruitment and retention of students and families requires attention to the resources available to students and the environment that fosters a GATE model. As a school founded in inquiry, critical thinking and problem solving, Tully seeks to outfit classrooms with furniture and equipment that reflects the needs of students and the instructional approach being implemented through collaborative and intentional space that is easily modified and student centered.	Purchase Order Inventory	<p>NEW Furniture that aligns to GATE environment</p> <p><b>REALLOCATE FUNDS TO 16-17 SY</b></p>
Instructional Aids	Instructional Aids	\$10,000.00	0	Achievement	<p><b>Improve achievement for all students</b>  <b>Differentiate Tier I instruction</b></p> <p>GATE instruction requires attention to instructional aides that align with student needs and pedagogical practices. As a dynamic environment, funding to purchase materials that are founded in project and inquiry based learning to support critical thinking, skill development and creation are essential. Instructional aides will be used with students, for students and by students.</p>	Purchase Order Inventory	<b>REALLOCATE FUNDS TO 16-17 SY</b>
Professional/Educational Contr	GATE Consultant	\$13,500.00		Achievement	<p><b>Improve achievement for all students</b>  <b>Differentiate Tier I instruction</b></p> <p>Gate Consultant to work with staff on effective models for implementation of strategies in a regular classroom. Consultant to collaborate on creative scheduling which allows teachers more time for PLC and peer mentoring. Consultant to meet quarterly with Curriculum Service Providers to design data driven professional development and trouble shoot program concerns.</p>	Purchase Order Sign in sheets	
Employee Benefits	Benefits	\$57,450.00	0				
<b>TOTAL 2017-18 BUDGET</b>		<b>\$330,200.00</b>	<b>5</b>				
<b>Accelerated Expenditures into FY17</b>		<b>\$25,000.00</b>					
<b>Total 2017-18 Budget</b>		<b>\$305,200.00</b>					