Evolving beyond expectations.

TUCSON UNIFIED
SCHOOL DISTRICT

Superintendent's Goals
Year Two
2015-2016

Dr. H.T. Sanchez

(Rev. November 16, 2015)

Tucson Unified is where students love to learn, teachers love to teach, and people love to work.

Communication

COMMUNICATION

Strategic Priority 1: Strategic Plan Presentation and Communication – TUSD will communicate the major initiatives of the Strategic Plan.					
Specific	**Measurable**	**Attainable**	**Realistic "do-able"**	**Time-bound and Tracked**	**Describe Possible Evidence**
Year 2 Goal: Communicate aspects of the plan to increase staff understanding.					
Create and imbed communication strategies relating to the Strategic Plan in professional development related to appropriate aspects of the Strategic Plan. For example, teachers should be able to speak to curriculum work and finance personnel should be able to speak to ERP work.	TUSD team members understand their role in moving the Strategic Plan forward and how their work ties to the District's overall vision, mission, and goals.	Professional development opportunities are in place.	Team will work with other focus-area leadership to develop communication around those areas.	Goal to be completed by June 30, 2016.	By June 2016, the Communications team will meet with 100% of campus and district leaders to develop internal communication plans relative to their respective areas of responsibility.
Strategic Priority 2: Internal Communication – TUSD's internal communications enhance the coordination of departments and services in support of students and staff.					
Specific	**Measurable**	**Attainable**	**Realistic "do-able"**	**Time-bound and Tracked**	**Describe Possible Evidence**
Year 2 Goal: Create a "grapevine" telephone or email inquiry system for staff.					
Staff members call or email questions or concerns to a designated line/email address and receive a response within 24 hours.	Track numbers and responses. Themes are discerned and become FAQ on Intranet.	Created and implemented with assistance from technology services and communications.	Communications team works with other departments to find answers.	Goal to be completed by June 30, 2016.	By June 2016, one central email box will be created and publicized.
Strategic Priority 3: TUSD Brand – TUSD and stakeholders will develop and launch a unified TUSD Brand.					
Specific	**Measurable**	**Attainable**	**Realistic "do-able"**	**Time-bound and Tracked**	**Describe Possible Evidence**
Year 2 Goal: Stakeholders made aware of district's goals.					
Stakeholders demonstrate	▪ Conduct survey on	Uses	▪ Central office	Goal to be completed	By June 2016, one

an awareness of TUSD's goals and successes.	recognition of TUSD messages as communicated through external and internal sources.	communications tools already in place.	leadership appears at all sites and community meetings each semester to put a face on TUSD leadership and site support.	by May 31, 2016.	survey will be created and conducted. The goal is to obtain over 70% staff participation with 70% showing awareness of District accomplishments.

Strategic Priority 4: Responsive Communication – TUSD will respond to the community's diverse information needs with culturally responsive communications.

Specific	Measurable	Attainable	Realistic "do-able"	Time-bound and Tracked	Describe Possible Evidence
**Year 2 Goal: Begin implementation of communication plan to diverse groups.**					
Determine and employ effective channels that will be used to begin immediate implementation of communication plan.	Communication channels will be implemented beginning July 2015.	▪ List of communication needs by all stakeholders is identified. ▪ Information channels are established.	Implementation of communication and channels begins.	By May 2016, needed communication is provided through the preferred channels. Perform evaluation at the end of the year to find effectiveness of implementation and possible alterations in communication needs.	Assess needs of 100% of district departments and identify communication channels for 100% of departments.

Strategic Priority 5: Community Engagement via Information – TUSD will develop a community engagement strategy to strengthen advocacy for TUSD.

Specific	Measurable	Attainable	Realistic "do-able"	Time-bound and Tracked	Describe Possible Evidence
**Year 2 Goal: Create a family-focused culture that engages parents and students by creating champion teams designated to spread messages.**					
Create designated champion teams at school sites.	Number of school sites with designated champion teams.	Work with school sites to encourage families to participate in champion teams within TUSD.	System to track number of champion teams within TUSD.	Goal to be completed by June 30, 2016.	By June 2016, a minimum of ten *#TeamTUSD* groups will be identified and featured.

Curriculum

CURRICULUM

Strategic Priority 1: Curriculum – TUSD will design an aligned, articulated and well administered curriculum that supports academically high standards of learning for all children, integrates college- and career-ready skills, incorporates fine and performing arts and is culturally relevant for our diverse student population. It will be reviewed and revisited regularly to meet the changing demands of our students and community.					

Specific	Measurable	Attainable	Realistic "do-able"	Time-bound and Tracked	Describe Possible Evidence
Year 2 Goal: Design a curriculum that includes common interim and end-year assessments and aligns resources that are culturally responsive to the diverse interests and needs of the students					
a. Develop mid-year and end-of-course common assessments for all core content areas. b. Data analysis of mid-year and end-of-course assessments (first step in the curriculum evaluation process). c. Curriculum materials lists that include culturally relevant materials, along with processes for review, purchasing and access. d. Lesson exemplars for key standards with real-world relevance that include culturally relevant and culturally responsive content and integrated curriculum. e. Professional Development aligned to the assessments, materials, instruction and	▪ Assessments designed and developed ▪ Supplementary texts and central versus site based curriculum resources–leveled by DRA/Math/Science/ Tech/Art strands) ▪ An electronic database of lesson plans will be accessible to all teachers. The lessons will have a common format, with multiple modalities of learning and foundational skills noted in order to achieve mastery. ▪ A calendar of differentiated PD that supports delivery of assessments, implementation of lessons and use of the	The how will be determined by each of the committees relating to the specific task, i.e., Assessment, Data and Instruction, etc.	Teams of committees defined in the 'attainable column' given knowledge of time frame from Board approval, and financial support will reach the end mark.	▪ **Quarter 1**: Students in grades 2-10 should score between 20-40% of the test correct for ELA and Math assessments. The score is in the Falls Far Below/ Approaches range ▪ **Quarter 2**: Students in grades 2-10 should score between 30-50% of the test correct for ELA and Math assessments. The score is in the Approaches/Meets range ▪ **Quarter 3**: Students in grades 2-10 should score between 40-60% of the test correct for ELA and Math assessments. The score is in the Meets/Exceeds range	▪ Evidence of consistent student learning will be demonstrated across the district through Accountability & Research data, classroom assessment data, cohesive lessons, PD that is aligned to curriculum and teacher and administrator evaluations tied to district evaluation tool. ▪ Rise in district-wide student achievement. ▪ Mid-year and end-of-course assessments for ELA and Math will be developed, implemented and administered to students in grades 2-10.

creation of materials. f. Rubric or crosswalk of Danielson Model for curriculum administration and implementation. g. Professional Development on norming and documenting of curriculum administration and implementation.	electronic systems to upload developed lessons for district use. ▪ Data will be available in multiple formats. ▪ PD for administrators to evaluate the implementation of the curriculum will be communicated and normed in ILA.			(*This will be the district aggregate with all test-takers per quarter.)	▪ Quarterly curriculum maps for K-12 ELA, HS History, HS Government, and 6-8 Social Studies will be infused with multicultural and culturally relevant books by October 1st and published to website by October 19th.

Strategic Priority 2: Instruction – TUSD will ensure that teachers deliver challenging and engaging instruction that is driven by a high-quality curriculum and based on meeting the individual needs of every child.					
Specific	**Measurable**	**Attainable**	**Realistic "do-able"**	**Time-bound and Tracked**	**Describe Possible Evidence**
Year 2 Goal A: Ensure all third-year teachers and beyond meet the needs of every learner by delivering culturally responsive curriculum that engages students and ensure those teachers are proficient in using effective questioning and discussion techniques in their lessons					
Teachers will deliver a culturally responsive curriculum through instruction that is rigorous and meets the needs of every learner by: ▪ Engaging students in learning. ▪ Communication and feedback to students. ▪ Use of Questioning and discussion techniques.	By May 2016, 96% of teachers who have been in the district three or more years will score proficient on 3b: Questioning and Discussion Techniques while maintaining proficiency in 3a and 3c, as measured through the district evaluation system.	▪ Collaboration through PLC. ▪ Training through professional development (site, district level, and other sources). ▪ Meetings with instructional staff for remediation and refinement (principal, coach, etc.)	This is already a district initiative with resources in place based on previous and ongoing training.	Goal to be completed by May, 2016.	▪ Formal teacher evaluation: See critical attributes of Danielson 3A, 3B and 3C (proficient). ▪ Daily classroom walkthrough data. ▪ Grade level PLC meeting minutes. ▪ Professional Development sign-in sheets. ▪ ATI quarterly benchmark data. ▪ Summative State

					Assessment data.

Strategic Priority 3: Professional Development – TUSD will provide purposeful professional development that is collaborative and focused on providing teachers and administrators with the knowledge and skills necessary to implement: best practices for college- and career-preparedness, differentiation for diverse student needs, culturally responsive teaching strategies and cohesive communities of practice.

Specific	Measurable	Attainable	Realistic "do-able"	Time-bound and Tracked	Describe Possible Evidence
Year 2 Goal: Ensure all designated support personnel attend bi-weekly professional development to develop the capacity to provide purposeful professional development at the site level that is focused on implementing an aligned curriculum and decentralized based on individual site capacity					
▪ Provide purposeful centralized professional development to designated support personnel based on curriculum and instruction, with decentralized execution at the site level (Ex: Designated person attends professional development on ELA the first year and math on the second year). ▪ Begin decentralized professional development based on site needs.	▪ Designated support personnel will attend bi-weekly professional development, facilitate given professional development at their site and provide evidence of implementation at the follow up bi-weekly meeting. ▪ Professionals (certified, classified and administrative) facilitating professional development will be deemed proficient on the professional development facilitator evaluation rubric.	▪ Designated support personnel will attend bi-weekly professional development for curricular training, implementation and follow up. ▪ Increase in training opportunities provided for any other professionals who would like to deliver professional development at site or district level to enable proficiency on the professional development facilitator evaluation rubric.	Develop a trainer of trainers for professional development course.	By June 30 2016, 100% of CIPDA staff; 100% of Curriculum Service Providers; and 100% of site principals will show improvement on the Framework for Facilitating Professional Development.	▪ Attendance records will reflect compliance with mandatory trainings by designated personnel. ▪ Attendance records will reflect completion of training for those professionals who desire to become professional development facilitators at the site or district level. ▪ Increase in the number of qualified professional development facilitators.

Strategic Priority 4: Data – TUSD will use a range of student and classroom data routinely to check for understanding of concepts taught, monitor progress of student learning and drive instructional decisions to facilitate improved student learning.

Specific	Measurable	Attainable	Realistic "do-able"	Time-bound and Tracked	Describe Possible Evidence
Year 2 Goal: Collect and analyze English Language Arts, Mathematics, and Writing Data using data notebooks and other tools and provide staff development on how to appropriately use the data to drive instructional decisions					
100% of all school sites will collect and analyze ELA, Math, and Writing data using data notebooks and other tools.	Data reports will be obtained through the use of the Data Dashboard system verifying both student performance and compliance with assessment requirements.	Train administrators, site-based curriculum and instruction personnel on the Data Dashboard for student academic performance.	Administrators and site-based curriculum and instruction personnel will work with site based educators to familiarize them with the Data Dashboard.	By May 2016, quarterly assessment in ELA and Math will be analyzed quarterly via PLCs to make informed instructional decision for students and teachers. Student data collected via the MTSS process will be analyzed monthly via MTSS process and PLCs to develop appropriate course of interventions for identified student(s).	Data Notebooks with Data Dashboard system assessments and reports. ▪ Students in grades 2-10 will score between 20%-40% on quarter one ELA and Math assessments ▪ Students in grades 2-10 will score between 30%-50% on quarter two ELA and Math assessments ▪ Students in grades 2-10 will score between 40%-60% on quarter three ELA and Math assessments.
Strategic Priority 5: Assessment – TUSD will develop and administer common ongoing assessments that are aligned to and embedded in the aligned and articulated curriculum. These assessments will provide for a deep analysis of student mastery of concepts and skills and will assist in identifying gaps in student learning. TUSD will also support teachers with the development of more frequent assessments that help to inform daily instruction.					
Specific	**Measurable**	**Attainable**	**Realistic "do-able"**	**Time-bound and Tracked**	**Describe Possible Evidence**
Year 2 Goal A: Implement a standardized measurement system with common bi-weekly assessments aligned to the curriculum and provide professional development on conducting teacher-student data discussions **Year 2 Goal B: Expectations for each quarter for grade level proficiency**					
Implement a standardized measurement system that is aligned to an	▪ Teachers within a grade/department team will develop and	▪ Teachers within a department/grade level will have created	▪ By May 2016, teachers will have administered	By May 2016, a minimum of six bi-weekly or tri-weekly	▪ Sites will have a portfolio showcasing the bi-weekly common

articulated, clearly communicated, well-administered curriculum that effectively measures student growth and mastery learning for every student. a. Develop grade/department level bi-weekly assessments. b. Provide PD on conducting teacher-student data chats.	implement a common formative, bi-weekly assessment, such as a "Fast Five Quiz" that will be aligned to the district's curriculum guide. ▪ Teachers and students (whole group) will conduct data chats that focus on student growth and performance.	bi-weekly formative assessments. ▪ Teachers will conduct teacher-student data chats.	quarterly assessments. ▪ By May 2016, teachers will have conducted bi-weekly assessments aligned to quarterly assessments and district's curriculum guide. ▪ By May 2016, teachers will have held 1st and 2nd semester data chats focused on student performance on the district quarterly assessment.	formative assessments aligned to the TUSD curriculum will be developed and implemented in ELA and Math by the six UVa schools using the INSPECT item bank with School City.	assessments used that are aligned to the district's curriculum guide. ▪ Attendance sheets from continued PD focused on conducting teacher to student data chats. ▪ A minimum of 6 Bi-weekly or tri-weekly formative assessments aligned to the TUSD curriculum will be developed and implemented in ELA and Math by the six UVa schools using the INSPECT item bank within School City.

Diversity

DIVERSITY

Strategic Priority 1: Reflective Curriculum – TUSD will have classroom curricula, instruction and professional development that integrate diversity and high expectations for all students.					
Specific	**Measurable**	**Attainable**	**Realistic "do-able"**	**Time-bound and Tracked**	**Describe Possible Evidence**
Year 2 Goal: Establish and maintain ELA and Social Studies Courses for K-8.					
ELA and Social Studies Courses K-8.	Review/report of newly developed curriculum with diversity rubric. Rubric will highlight where diversity has been woven and embraced in the curriculum.	Scope and Sequence for each course with associated PD for certificated staff.	K-8 ELA and Social Studies curriculum.	Goal to be completed by June 30, 2016.	100% of quarterly curriculum maps for K-12 ELA, HS History, HS Government, and 6-8 Social Studies will be infused with multicultural and culturally relevant books and made available to teachers before the conclusion of the 2015-16 SY through PLC campus-based PD.
Strategic Priority 2: Recruitment and Retention of Diversity – TUSD will actively recruit, hire, train and work to retain teachers, administrators and staff who reflect its student population.					
Specific	**Measurable**	**Attainable**	**Realistic "do-able"**	**Time-bound and Tracked**	**Describe Possible Evidence**
Year 2 Goal: Identify higher level institutions with high ethnic diversity and target and begin recruitment.					
TUSD will focus recruitment efforts on schools identified that represent staff less than 5% of ethnic representation.	Identify higher level institutions with high ethnic diversity and target and begin recruitment.	Identify at least ten minority certified staff members interested in administration positions and recommend them to the Leadership Prep Academy.	▪ Develop and present an annual progress report by January 2016. ▪ Develop and share recommendation to the Governing Board by June 2016.	Progress reports will be generated twice a year.	As positions become available, the district will provide campuses with less than 5% ethnic diversity of instructional staff with no less than two diverse, qualified candidates for potential hire to enhance diversity.

| | | | | | The district will identify at least ten minority certified staff members for Leadership Prep Academy and see them to successful completion of the training program. |

Strategic Priority 3: World Language Options – TUSD will increase and support its foreign language options for all students.

Specific	Measurable	Attainable	Realistic "do-able"	Time-bound and Tracked	Describe Possible Evidence
Year 2 Goal: Pilot elementary schools will establish an after-school foreign language program that follows their feeder patterns.					
Pilot elementary schools will implement after-school language programs with identified foreign language(s).	Participation in after-school foreign language program.	Assign an after-school foreign language program coordinator/teacher.	Tie after-school foreign language program to USP Extra-curricular plan.	Goal to be completed by June 30, 2016.	At least six elementary schools will be identified to serve as pilot schools, and 100% of them will offer programs during the day or after school for no less than a semester prior to the conclusion of the 2015-16 year.

Strategic Priority 4: Advanced Learning Opportunities – TUSD will ensure equitable access to advanced learning opportunities (e.g. Honors, Dual Language, AP, IB, GATE, and College Prep programs) for all students.

Specific	Measurable	Attainable	Realistic "do-able"	Time-bound and Tracked	Describe Possible Evidence
Year 2 Goal: Establish entry pathway expectations into the Advanced Learning Experiences.					
TUSD will establish entry pathway expectations into the Advanced Learning Experiences (ALE)/ accelerated courses to ensure a systemic approach for identifying students and increasing enrollment without bias.	▪ Create, utilize and monitor a self-selection process that will document student interest compared to the actual student enrollment in the previously identified courses. The	▪ Internal stakeholders at the HS level (e.g., assistant principal for curriculum, counselors, teachers) will work collaboratively using PSAT/SAT/ACT	▪ This goal can and will be achieved through school site representatives following the district's protocol in reference to using data and establishing meaningful	▪ Annual and year-to-year comparison reports will be vetted through internal and external stakeholders (e.g., Strategic Planning Committee members for Diversity, etc.) The	The participation rate of African American and Latino students in ALE will increase by no less than 15% over the previous year's enrollment.

	aforementioned document should be maintained for review during end of the year audits. ▪ Monitor the enrollment data semi-annually in order to ensure that positive gains are being made for all sub-groups and both genders. This practice will assist in increasing the overall enrollment in ALEs while simultaneously narrowing the achievement and enrollment gap between student groups.	scores, the AP Potential Report from the College Board, and progress monitoring data to identify students of all races and gender that would be successful candidates for ALE courses. ▪ Parents of students on the AP Potential list will be contacted in writing and via the ParentLink phone service to invite them to an informational forum related to ALE courses. ▪ Ensure the Assistant Superintendent of Student Services and ALE Department representative(s) engage in ongoing dialogue and data analysis of sub-group enrollment with student equity as a goal.	relationships with students to identify learners from all sub-groups that are ready to accept a rigorous and challenging curriculum.	findings will be shared with central office and school site administrators in order to make adjustments and provide appropriate PD and interventions where necessary.	

Strategic Priority 5: Community Engagement – Strengthen and increase its community engagement (e.g. families, businesses, nonprofits, higher education, and faith-based organizations) 5 year vision: A system where children and families have what they need to be successful.

Specific	Measurable	Attainable	Realistic "do-able"	Time-bound and Tracked	Describe Possible Evidence

Year 2 Goal: Establish and maintain four Family Engagement Centers

By the end of Year 2, the district will have established four Family Engagement Centers that will provide: parent trainings provided by community based organizations, parent trainings developed by the district, computer lab and training, child care for trainings, a consistent yearly calendar of resources and trainings, events to explain district offerings, available staff to welcome every visitor, access to clothing and school supplies, social and health services provided by community partnerships, i.e. dental clinics, immunizations etc.	▪ Number of users. ▪ Number of events. ▪ Trainings calendar ▪ Number of volunteer hours. ▪ Software. ▪ Clothing bank utilization.	All center staff well trained in customer service and family engagement best practice.	Survey developed and utilized to assess trainings, resources, and customer service.	Look at USP for deadline. Goal to be completed by May 31, 2016.	By May 31, 2016, all four Family Engagement Centers will be established and fully operational.

Facilities

FACILITIES

Strategic Priority 1: Green Planning – TUSD will consider and integrate green planning concepts into capital improvements, resource management and community involvement.					
Specific	**Measurable**	**Attainable**	**Realistic "do-able"**	**Time-bound and Tracked**	**Describe Possible Evidence**
Year 2 Goal: Reduce utility consumption.					
Reduce utility usage by 3% with continual improvement to 5% by Year 3.	3% reduction based on 2013 baseline.	Measure and compare utility usage.	Use software package that tracks kilowatt usage and energy cost savings.	Goal to be completed by June 30, 2016.	3% usage reduction based on 2013 baseline.
Strategic Priority 2: Long-Range Facilities Plan – TUSD will develop and implement a long-range Facilities Master Plan that supports and enhances student learning and achievement and community partnerships.					
Specific	**Measurable**	**Attainable**	**Realistic "do-able"**	**Time-bound and Tracked**	**Describe Possible Evidence**
Year 2 Goal: Plan for the strategic use of facilities.					
Develop a Facilities Master Plan for the strategic use of facilities.	Includes educational specifications, a suitability assessment, costs (facility improvements) and benefits (savings and external funding—leasing such as reciprocal trade).	Fund outside provider to facilitate public outreach and provide outside expertise (national perspective) and assistance.	A successful Bond in November 2016 will determine the rate and extent of implementation.	By June 30, 2016: ▪ Include sources of funding; ▪ Assess ways to move each school to optimum size; ▪ Assess partnerships and community utilization to increase funding and support learning.	No later than May of 2016, present the Governing Board with a Bond package for a vote.
Strategic Priority 3: Preventative Maintenance – TUSD will provide facilities that are clean, safe and energy efficient for students and employees through routine and preventive maintenance and repair.					
Specific	**Measurable**	**Attainable**	**Realistic "do-able"**	**Time-bound and Tracked**	**Describe Possible Evidence**
Year 2 Goal: Effective automated work order system.					
Put an effective automated work order system in place.	Percentage of work is validated through reporting.	Antiquated, current system will be replaced by new	System is affordable with current climate and budget.	Validated reporting will show evidence of improved system.	Installation of CMMS to be completed by April 30, 2016.

		automated system.			

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<tr><td colspan="6">Strategic Priority 4: Technology Plan – TUSD will create a purposeful, technology plan that provides instructional support, curriculum alignment, and baseline resources including physical resources and professional development.</td></tr>
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Specific	Measurable	Attainable	Realistic "do-able"	Time-bound and Tracked	Describe Possible Evidence
Year 2 Goal: Curriculum Management System.					
Create a Curriculum Management system that aligns and maps to the district curriculum.	Teachers can successfully access standardized coursework in their content area.	TUSD will partner with ADE in its process to offer a Content Management System.	The Content Management system is being evaluated and will be ready for access after 2014-15 SY.	The Content Management system will be available for the 2015-16 SY.	100% of teachers will have access to the district's content management website.

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<tr><td colspan="6">Strategic Priority 5: Safety and Security – TUSD will ensure every school in the district offers a physically inviting and nurturing environment that optimizes teaching and learning and actively protects its members from physical and emotional harm.</td></tr>
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Specific	Measurable	Attainable	Realistic "do-able"	Time-bound and Tracked	Describe Possible Evidence
Year 2 Goal: Provide training to staff for emergency planning.					
Develop and provide training to 75% of teachers and administrators on school preparedness and emergency planning by December 2018-19 and include annual training for school monitors and site security guards as recommended in audit.	Conduct a needs assessment to train two schools per month. The data collected from training rosters will determine training effectiveness by utilizing evaluation instruments of practice drill and table top exercise assessments.	The development will need to include a multidisciplinary team approach. Development of training syllabus and lesson plans will occur at start of 2014-15. Identification of methods training will follow.	The district has in place policy, procedures, plans and individuals responsible for emergency procedures, the goal will build on these strengths for improvement in our responses to these incidents.	▪ Development of training will take place 2014-15 SY. This will be done by prioritizing emergency functions that are highest frequency and risk to be able to deliver the first tier of training. Implementation and the delivery of training in the first tier of training will take place in 2014-15 SY. ▪ In 2015-16 and subsequent years,	Train 100% of campus administrators on school preparedness and emergency planning and restorative practices by June 30, 2016.

				the additional training modules will be developed based on the evaluation of the process that will identify new and ongoing needs.	

Finance

FINANCE

Strategic Priority 1: System and Process Creation and/or Refinement – TUSD will streamline systems and processes so that dollars/resources are maximized.					
Specific	**Measurable**	**Attainable**	**Realistic "do-able"**	**Time-bound and Tracked**	**Describe Possible Evidence**
Year 2 Goal: Implement Change Management Strategies with integrated processes to increase communications and collaboration.					
Promote a culture of communications and collaboration through support, training and integration of key operational and processes across the district, focused on financial and human resource functions.	1. Train, audit and develop a support and training plan to ensure processes and operational changes are understood and managed; 2. Develop training plans to ensure clear learning requirements for audits, new systems and redesigned processes are adhered to.	Define an Employee Continuous Learning (ECL) Requirements model and training materials to ensure administrators and teachers complete the required training to enhance business knowledge and information systems skills.	The objectives can be achieved through leadership engagement, business process modelling (BPM)/redesign, training and leaders supporting required prioritization and elimination of waste/duplication.	Change Management (CM) Plans, Training Materials and Schedules to be completed by June 30, 2016.	100% of HR and Finance functions following CM processes evidenced through 100% of personnel who will use new ERP trained by June 30, 2016.
Strategic Priority 2: Maximize Existing Revenue and Resources – TUSD will develop a plan to leverage district resources to support the district's Five-Year Strategic Plan.					
Specific	**Measurable**	**Attainable**	**Realistic "do-able"**	**Time-bound and Tracked**	**Describe Possible Evidence**
Year 2 Goal: Utilize fiscal resources that support TUSD Strategic Plan (contingent on available resources).					

Conduct internal audit or inventory process to identify resources and assets currently in place. Determine what resources and assets support implementation of Five-Year Strategic Plan priorities.	Completion of internal audit and compilation of resources and assets.	Create or purchase an automated tracking system or database to inventory district property, assets, and resources (including non-object resources such as human, volunteer, etc.). Assign team to identify resources and assets that support and do not support the Five-Year Strategic Plan. Create a process for illuminating or re-designing non-essential assets and resources, and create a process for determining how to secure resources and assets that are essential to implementing Five-Year Strategic Plan.	This is realistic but will take personnel and additional training. TUSD will need to purchase an electronic inventory system that will work across all schools and departments and integrate with purchasing and/or fixed assets procedures.	Identify and purchase system by January 2015. Installation and training spring of 2015- fall 2015. Complete inventory of district assets above financial threshold for asset documentation.	Ensure 100% implementation of asset management system by June 30, 2016.

Strategic Priority 3: School Finance Education and Transparency – TUSD will effectively Communicate to and educate all stakeholders on the finances of the district.

Specific	Measurable	Attainable	Realistic	Time-bound and	Describe Possible

			"do-able"	Tracked	Evidence

Year 2 Goal: Enable end-users to produce accurate and timely reports with the new ERP system.

			"do-able"	Tracked	Evidence
The ability for end-users to produce accurate and timely reports with the new system.	Financial data can be produced within five minutes.	If a report cannot be produced, someone can be reached to help within 15-20 minutes.	Training modules for end-users to prepare for ERP integration.	A training schedule will be developed by January 5, 2016.	Roll out 100% of training to ensure end-users can produce reports in a timely manner by June 30, 2016.

Strategic Priority 4: Legislative Advocacy – TUSD will collaborate with legislature to develop strong relationships that promote advocacy for education.

Specific	Measurable	Attainable	Realistic "do-able"	Time-bound and Tracked	Describe Possible Evidence

Year 2 Goal: TUSD will develop an outreach committee to address funding in public education that will speak to various organizations regarding education funding and expenditures.

Specific	Measurable	Attainable	Realistic "do-able"	Time-bound and Tracked	Describe Possible Evidence
Develop a committee of diverse perspectives composed of central administration, school site personnel, and parents, as well as State and local government officials, and business groups.	Monitor the frequency of committee appearances to organizations and the message delivered.	▪ Establish meetings. ▪ Provide agendas and minutes of meetings. ▪ Generate information for talking points. ▪ Monthly/Quarterly.	Committee creation and membership upkeep and recruitment.	Meet with all state legislators who represent TUSD by December of 2015.	Create no less than 4 opportunities to gather TUSD stakeholders to obtain information on legislative initiatives by June 30, 2016.

Strategic Priority 5: External Funding to Support Strategic Priorities – TUSD will actively seek and identify external funding to leverage resources which enhance student achievement.

Specific	Measurable	Attainable	Realistic "do-able"	Time-bound and Tracked	Describe Possible Evidence

Year 2 Goal: TUSD will create a comprehensive four-year plan for the addition of site-based fund development programs that will support district initiatives and student achievement.

▪ During the summer, assess year-end reports provided by district sites and departments. ▪ Design additional professional development to be delivered in the fall, based on identified needs. ▪ Deliver training for developing business sponsorship programs and address the issues identified in the reports. ▪ Decrease student enrollment loss.	Compare the number of site-based development initiatives and their net, and the number of Federal and State grant applications with the net from initiatives/grants of the 2013-14 SY.	5% increase of secured external funding over the previous school year.	Site council sub-committees identifying and prioritizing needs will track the success of various funding initiatives. ▪ The TUSD Grants Office will continue to track the submitted and secured grants from Federal and State agencies.	Site Council sub-committees will asses the success of site-based initiatives as each school year closes, and will produce an annual report delivered to the Site Council and the district-level funding committee.	Train no less than 80% of site council facilitators on strategies to increase tax credit revenue, and see an increase of 5% of external revenues in the aggregate for campuses across the district. Based on the average of the student loss of the 2012-13 SY to the start of the 2013-14 SY and of the average student loss of the 2013-14 SY to the start of the 2014-15 SY, the district will either maintain or lose no more students than the average cited herein.

Character

Hope

Family

Achieve

S.T.E.M.

Elementary

K-8

High

Magnet

Inspire

Kids

Diversity

Middle

Early Childhood

Tucson Unified

S.T.E.A.M.

Heritage

Educate

Schools

Award-Winning

Career Readiness

Responsibility

Technology

Communication

Caring

Graduate

Choice

College