

CLASSROOM SITE FUND

NARRATIVE RESULTS SUMMARY FISCAL YEAR (FY) 2015

As required by A.R.S. §15-977(J), districts must provide a summary of results achieved through programs funded with Classroom Site Fund (CSF) monies. This summary information is used to annually report district-specific and statewide Proposition 301 results. Please include details in your responses, such as the number of teachers/students participating in various programs, program results, and amounts spent.

Keep all descriptions and information within designated cells. Information in cells may not be fully visible. To view all information entered, double click on the cell. Do **not** add any rows, columns, or worksheets.

1. Total PSD-12 classroom teacher full-time equivalent staff (FTE) at FY 2015 100th day
 [Do not include teachers such as those paid from funds 250, 425, 515, and 520 for teaching in community service programs (e.g., daycare or preschool for students without IEPs) or adult education programs that should be coded to programs 700 through 900.]

FY 2015 FTE	
34.86	
(Yes or No)	If questions 2 or 3 are answered "Yes" please include the number of teachers paid in your explanation below.
No	
No	

2. Were any base salary or menu payments made to teachers from funds other than CSF (i.e., a teacher fully funded by Title I)?

3. Were any performance payments made in the current year paid to FY 2014 teachers no longer employed by the District in FY 2015?

Table I - Base Pay (Fund 011) and Performance Pay (Fund 012) salaries and Menu Options (Fund 013)-Teacher Compensation Base Salary Increases

Positions	Base Pay (Fund 011)		Performance Pay (Fund 012)				Menu Options (Fund 013)
	Total salary amount paid from Fund 011 (w/o benefits)		Number of FTE that were eligible for Fund 012 pay	Number of FTE who received Fund 012 pay	Total salary amount paid from Fund 012 (w/o benefits)		Total base salary increases paid from Fund 013 (w/o benefits)
Classroom teachers	\$51,263		34.23	34.23	\$102,700		\$27,525
Other staff (list positions below)							

Table II - Performance Pay Goals and Results (Fund 012)

Goal type [Including goals described in A.R.S. §15-977 (C) - (E)]	Number of goals established	Number of goals achieved	Achievement based on (select below)	Comments / Descriptive Information (Please describe the goal, how performance was measured, and results achieved.)
School district performance	2	2	District-level	Goal: In the absence of state accountability ratings for the next two years the district has set goals based on internal assessment data results. Improve Galeleo scores district wide across Mathematics, Language Arts, and Science by 5% from previous year. This goal was obtained on average across the district. At the lower elementary levels Dibels score improvement by 5% from previous year was measured. This goal was also met.
School performance	2	1	School-level	Goal: In the absence of school accountability labels the schools were still accountable for schoolwide academic progress and retention graduation rates. The elementary school met academic benchmark gains and would have moved their label up based upon projected label requirements. The high school did not meet graduation rate improvements during the year. The large transient population along with increased special education numbers have contributed to a dropout rate that is not acceptable. This is a problem that will be continually addressed.
Individual teacher performance pursuant to A.R.S. §15-203 (A)(38)	1	1	Individual	Goal: Teachers are measured through individual portfolios. Individual student and class data is monitored quarterly through assessments and data reflections. The Goal was to have 90% of teachers meet all data requirements. This data process is also imbedded in the teacher evaluation instrument. 35% of a teacher's final evaluation is based upon data and student achievement. High status and growth measures are used based upon each teacher's student populations. The target was met at a 94% rate. Pre/Post and quarterly benchmarks are monitored using Galeleo and Dibels testing formats.
Measures of academic progress (student achievement)	2	1	School-level	Goal: Individual student progress in reading and mathematics: Measured with individual student data targets, pre/post and quarterly assessments used to monitor progress. Improvements were documented in reading and math areas. This however was not across the board. Math scores at the high school were still below desired achievement levels.

Dropout / graduation rates	1	0	School-level	Goal: The high school dropout rate has been an on-going problem for many years due to a high poverty and transient population. Alternative settings and curriculum have been put in place to accommodate the needs of this population of students. The school has also seen a large increase in high need special education students. The emotionally disturbed numbers have increased significantly. These students often attend school for short periods of time and often have gaps in their educational careers. The school and district are working hard to improve but percentage gains were not achieved this year.
Student attendance				
Parent / student satisfaction	1	1	School-level	Goal: Improved parent/student survey satisfaction data from previous year: measured- Survey data results; Student and parent data in academic, school climate, safety, and extracurricular activities moved up on average of 8% from previous year data based on a 1-5 rubric of satisfaction.
Parent involvement				
Teacher attendance				
Teacher professional development	1	1	District-level	Goal: Provide on-going staff development in the areas of data analysis, essential elements of instruction, lesson design, and student engagement strategies. The district has an instructional coach on staff who provides on-going professional development in all these areas. Teachers are required to attend all trainings throughout the year. The district had only one teacher not meet the goals in this area. The new AZMerit testing program was also a major point of emphasis this past year. Moving forward teacher evaluation results are improving.
Teacher evaluations / demonstrated skills				
Leadership activities (mentor, committee work, etc.)				
Tutoring / extracurricular activities				
Other (describe below)				

Table III - Menu Options (Fund 013) FY 2015 results (list the amount spent in each allowable area and briefly describe the results achieved)

Menu Option (the notations in parentheses are examples of types of information to provide when summarizing results)	FY 2015 Salaries	FY 2015 Benefits	Description of Results (Please enter any information needed to further describe how the district used Fund 013 monies.)
Teacher Compensation Increases (Expenditures from Fund 013 for base salary from the Table I above as well as any benefit increases, or pay for additional duties not included in other menu option categories below. For example, do not include amounts paid to teachers, if any for providing AIMS intervention tutoring; report those amounts in the AIMS intervention category below.)	\$27,525	\$5,418	Base Salary Increases
Class size reduction (Number of teachers and/or aides hired, subjects taught, courses added, resulting change in class sizes.)	\$32,900	\$11,967	Additional 1.0 FTE Teacher for Full-Day Kindergarten
AIMS intervention (Number of teachers participating and compensation earned, if any; number of students participating; activities initiated; changes in test scores, or other results.)			
Teacher development (Number of teachers participating and compensation earned, if any; activities involved. For example, "10 teachers earned up to \$1,500 each for completing 15 hours of professional development in math, reading, and technology.")			
Dropout prevention (Activities initiated; number of students impacted; results. For example, "50 at-risk students participated in summer programs and earned credits toward graduation.")			
Teacher liability insurance (Include only CSF monies spent for liability premiums. Do not include liability premiums paid from other funds.)			
Totals (should agree to AFR page 3, line 48, salaries and employee benefits columns)	\$60,425	\$17,385	

Other Comments (please include any additional information or comments you believe are necessary to ensure the information provided above is interpreted and reported correctly)

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Contact Information

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