

CLASSROOM SITE FUND  
NARRATIVE RESULTS SUMMARY FISCAL YEAR (FY) 2011

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.**Please carefully review this form, as some of the information requested has changed since last fiscal year.**

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 2011 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.]	871	If questions 2 or 3 are answered "Yes" please explain below.
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)?	Yes	Only M&O staff participate in Prop 301payments. Other Funds participate proportionately.
3. Were any performance payments made in the current year paid to FY 2010 teachers no longer employed by the District in FY 2011?	Yes	Performance Pay distributions are made in October of the following year. 146 staff members did not return for 2010-11 with payments totaling \$185,025.

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 eligible for Fund 012 pay	Number of FTE receiving 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	\$589,521		784	782	\$1,145,871		\$1,184,753
Instructional aides			140	140	\$100,499		
Librarians	\$7,626		10	10	\$12,214		\$15,324
Speech pathologists			20	19	\$26,211		
Audiologists			1	1	\$1,380		
Counselors	\$15,807		20	20	\$25,687		\$31,764
Other staff (list positions below)							
Psychologists			14	14	\$19,448		
School Nurses			9	9	\$11,759		
Library Aids			16	16	\$5,774		
Instructional Tech Assistants			12	12	\$3,517		
Therapists			7	7	\$9,165		
Social Workers			1	1	\$1,374		

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	21	21	School-level	AIMS Scores
School performance	21	21	School-level	Various measures including NWEA MAP, DIBELS, Writing Assessments, Timed Math tests.
Measures of academic progress (student achievement)	21	21	School-level	Various measures including NWEA MAP, DIBELS, Writing Assessments, Timed Math tests.
Dropout / graduation rates	3	3	School-level	Considered as part of the overall plan at each High School
Student attendance	1	1	School-level	El Hogar Program Goal
Parent / student satisfaction	1	1	School-level	Walker Elementary Goal
Parent involvement	1	1	School-level	Rillito Center Goal
Teacher attendance				
Teacher professional development	21	21	School-level	Staff Development Plan in place at each site
Teacher evaluations / demonstrated skills				
Leadership activities (mentor, committee work, etc.)				
Tutoring / extracurricular activities				
Other (describe below)				
School Engagement Goals	21	21	School-level	Activities resulting in increased student engagement in their learning

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Table III - Menu Options (Fund 013) FY 2011 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 2011 Salaries	FY 2011 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.	\$1,231,841	\$218,159	
Class size reduction (Number of teachers and/or aides hired, subjects taught, courses added, resulting change in class sizes.)			
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 4, line 48, salaries and employee benefits columns)	\$1,231,841	\$218,159	

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

Contact Information

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